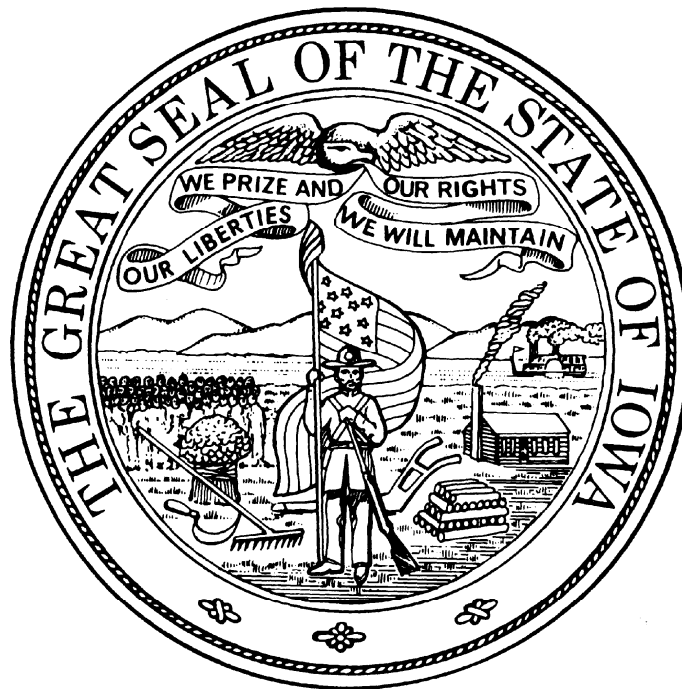


# **IOWA BUDGET BOOK**

## **Fiscal Year 2011**



Governor Chester Culver  
Lt. Governor Patty Judge

January 2010

# **Iowa Budget Report 2011**

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# Statewide Financial Summaries



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# Statewide Financial Fund Summaries

## General Fund Appropriation by Function

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Administration and Regulation</b>				
Regular	321,453,483	299,448,381	332,704,673	302,235,842
Standing Limited	6,018,905	3,224,769	3,577,521	3,224,769
Standing Unlimited	27,275,340	50,836,586	6,121,319	5,509,186
Total Administration and Regulation	354,747,728	353,509,736	342,403,513	310,969,797
<b>Agriculture and Natural Resources</b>				
Regular	47,433,738	32,822,641	39,037,778	32,840,718
Capital	985,000	(8,843)	0	0
Total Agriculture and Natural Resources	48,418,738	32,813,798	39,037,778	32,840,718
<b>Economic Development</b>				
Regular	69,233,566	59,419,254	67,271,512	63,998,453
Standing Limited	1,433,542	918,680	1,142,004	1,027,803
Total Economic Development	70,667,108	60,337,934	68,413,516	65,026,256
<b>Education</b>				
Regular	1,309,040,539	777,732,603	941,382,357	819,291,709
Standing Limited	65,461,158	55,097,926	61,219,918	59,809,007
Standing Unlimited	2,178,502,265	2,153,518,896	2,608,449,429	2,353,171,009
Total Education	3,553,003,962	2,986,349,425	3,611,051,704	3,232,271,725
<b>Human Services</b>				
Regular	1,172,553,570	1,122,502,983	1,424,782,738	1,326,620,074
Standing Limited	95,339,384	73,735,347	95,399,816	58,799,727
Standing Unlimited	173,844	144,263	160,293	144,263
Total Human Services	1,268,066,798	1,196,382,593	1,520,342,847	1,385,564,064
<b>Justice System</b>				
Regular	482,144,054	424,410,904	471,610,688	448,287,861
Standing Unlimited	(5,797,022)	404,377	449,308	404,377
Total Justice System	476,347,032	424,815,281	472,059,996	448,692,238
<b>Transportation</b>				
Regular	0	1,350,000	0	0
Total Transportation	0	1,350,000	0	0
<b>Judicial Branch</b>				
Regular	152,817,747	160,184,957	150,311,822	150,311,822
Total Judicial Branch	152,817,747	160,184,957	150,311,822	150,311,822
<b>Legislative Branch</b>				
Standing Unlimited	34,952,603	33,410,448	36,009,827	36,009,827



## General Fund Appropriation by Function (Continued)

Function				
Appropriation Type	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Legislative Branch	34,952,603	33,410,448	36,009,827	36,009,827
<b>Capital</b>				
Total Capital	0	0	0	0
Total General Fund Appropriation	5,959,021,717	5,249,154,172	6,239,631,003	5,661,686,447

## General Fund Appropriation Detail by Function

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Administration and Regulation</b>				
Administrative Services, Department of				
Administrative Services, Dept.	6,316,905	4,814,309	5,349,232	4,814,309
Utilities	3,643,197	3,127,085	3,517,432	3,127,085
Federal Cash Management Standing	559,953	356,587	396,208	356,587
Unemployment Compensation- State Standing	597,553	440,371	489,301	440,371
Municipal Fire & Police Retirement	2,704,597	2,253,159	2,503,510	2,253,159
Sac Fox Attorney Costs	1,953	0	0	0
Total Administrative Services, Department of Appropriations	13,824,158	10,991,511	12,255,683	10,991,511
<b>Auditor of State</b>				
Auditor of State - General Office	1,233,691	814,921	905,468	814,921
Total Auditor of State Appropriations	1,233,691	814,921	905,468	814,921
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>				
Iowa Ethics & Campaign Disclosure Board	537,256	470,700	523,000	470,700
Total Iowa Ethics & Campaign Disclosure Board Appropriations	537,256	470,700	523,000	470,700
<b>Commerce, Department of</b>				
Alcoholic Beverages Operations	2,080,358	1,806,444	2,007,160	1,806,444
Banking Division	8,662,670	0	0	0
Credit Union Division	1,727,995	0	0	0
Insurance Division	4,881,216	0	0	0
Health Insurance Oversight	78,800	0	0	0
Senior Health Insurance Information Program	59,100	47,028	0	47,028
Professional Licensing Bureau	933,521	810,498	900,553	810,498
Utilities Division	7,795,527	0	0	0
Total Commerce, Department of Appropriations	26,219,187	2,663,970	2,907,713	2,663,970
<b>Executive Council</b>				
Public Improvements	0	39,848	44,276	39,848
Performance Of Duty	21,578,911	1,800,000	2,000,000	1,800,000



## General Fund Appropriation Detail by Function (Continued)

<b>Function</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Drainage Assessment	41,236	20,227	22,475	20,227
Court Costs	21,135	59,772	66,413	59,772
<b>Total Executive Council Appropriations</b>	<b>21,641,282</b>	<b>1,919,847</b>	<b>2,133,164</b>	<b>1,919,847</b>
<b>Governor/Lt. Governor's Office</b>				
Governor/Lt. Governor's Office	2,534,982	2,064,471	2,293,857	2,064,471
National Governor's Association	80,600	70,783	70,783	63,705
Interstate Extradition	0	3,032	3,369	3,032
State-Federal Relations	141,235	41,958	46,620	41,958
Administrative Rules Coordinator	175,552	127,167	141,297	127,167
Terrace Hill Quarters	515,367	394,291	438,101	394,291
<b>Total Governor/Lt. Governor's Office Appropriations</b>	<b>3,447,736</b>	<b>2,701,702</b>	<b>2,994,027</b>	<b>2,694,624</b>
<b>Governor's Office of Drug Control Policy</b>				
Drug Policy Coordinator	357,866	313,531	348,368	313,531
Drug Task Forces	1,729,812	0	0	0
<b>Total Governor's Office of Drug Control Policy Appropriations</b>	<b>2,087,678</b>	<b>313,531</b>	<b>348,368</b>	<b>313,531</b>
<b>Human Rights, Department of</b>				
Human Rights Administration	359,087	274,773	306,777	274,773
Persons with Disabilities	233,555	187,408	208,231	187,408
Status of Women	354,299	284,295	315,883	284,295
Status of African Americans	187,080	150,116	166,796	150,116
Deaf Services	424,859	340,913	378,792	340,913
Latino Affairs	199,759	160,290	178,100	160,290
Criminal & Juvenile Justice	1,601,076	1,284,725	1,427,472	1,284,725
Asian and Pacific Islanders	149,658	120,087	133,430	120,087
Development, Assessment & Resolution Program (DARP)	9,850	0	0	0
Commission on the Status of Native Americans	5,910	4,817	5,352	4,817
<b>Total Human Rights, Department of Appropriations</b>	<b>3,525,133</b>	<b>2,807,424</b>	<b>3,120,833</b>	<b>2,807,424</b>
<b>Inspections &amp; Appeals, Department of</b>				
Health Facilities Division	2,507,242	2,011,845	2,235,383	4,030,108
Employment Appeal Board	57,724	46,318	51,465	46,318
Investigations Division	1,629,666	1,307,666	1,452,962	690,629
Child Advocacy Board	2,860,637	2,628,330	2,920,367	2,920,367
Administration Division	2,248,855	1,804,510	2,005,011	1,984,510
Administrative Hearings Div.	759,690	609,585	677,317	609,585
Indigent Defense Appropriation	33,013,300	21,608,247	24,009,163	19,433,929
Public Defender	21,465,998	19,568,864	21,743,182	21,743,182
Riverboat Regulation	3,372,069	3,034,862	3,372,069	3,034,862
Pari-Mutuel Regulation	2,930,682	2,637,614	2,930,682	2,637,614
<b>Total Inspections &amp; Appeals, Department of Appropriations</b>	<b>70,845,863</b>	<b>55,257,841</b>	<b>61,397,601</b>	<b>57,131,104</b>





## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Management, Department of				
Economic Emergency Fund Appropriation	0	45,327,400	0	0
Appeal Board Claims	5,630,880	3,586,307	3,984,786	3,586,307
Special Olympics Fund	50,000	50,000	50,000	50,000
Indian Settlement Officer	24,625	0	0	0
Management Departmental Oper.	3,253,620	2,530,360	2,811,511	2,530,360
Property Tax Credit Fund	43,734,000	91,256,037	101,395,597	91,256,037
Total Management, Department of Appropriations	52,693,125	142,750,104	108,241,894	97,422,704
Rebuild Iowa Office				
Rebuild Iowa Office	0	178,449	198,277	1,099,725
Total Rebuild Iowa Office Appropriations	0	178,449	198,277	1,099,725
Revenue, Department of				
Refund Income Corp & Franchise Sale	0	0	0	0
Inheritance Refund	0	0	0	0
Refund Cigarette Stamps	0	0	0	0
Printing Cigarette Stamps	112,177	124,652	138,502	124,652
Tobacco Products Tax Refund	0	0	0	0
Livestock Producers Credit	1,970,000	0	0	0
Revenue, Department of	26,332,296	22,729,219	25,254,688	22,729,219
Tobacco Reporting Requirements	24,625	19,591	21,768	19,591
School Infrastructure Transfer	0	0	0	0
Total Revenue, Department of Appropriations	28,439,098	22,873,462	25,414,958	22,873,462
Secretary of State				
Constitutional Amendments	1,226	0	0	0
Admin/Elections/Voter Reg	1,515,404	0	0	0
Secretary of State-Business Services	1,986,241	2,895,585	3,217,317	2,895,585
Total Secretary of State Appropriations	3,502,871	2,895,585	3,217,317	2,895,585
Treasurer of State				
Treasurer - General Office	1,064,651	854,289	949,210	854,289
Health Care Trust Fund Transfer	125,686,000	106,016,400	117,796,000	106,016,400
Total Treasurer of State Appropriations	126,750,651	106,870,689	118,745,210	106,870,689
<b>Agriculture and Natural Resources</b>				
Agriculture and Land Stewardship				
GF-Administrative Division	19,044,179	16,872,308	21,295,100	16,872,308
Regulatory Dairy Products	935,750	0	0	0
Chronic Wasting Disease	98,500	0	0	0
Avian Influenza	27,750	(18,077)	0	0
Apiary Program	73,875	0	0	0
Sr. Farmers Market Program	73,875	0	0	0
Soil Commissioners Expense	394,000	0	0	0
Gypsy Moth Control - GF	49,250	0	0	0



## General Fund Appropriation Detail by Function (Continued)

<b>Function</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Emerald Ash Borer Public Awareness Project	49,250	0	0	0
Emergency Veterinarian Rapid Response Services	128,050	0	0	0
Organic Agricultural Products	49,250	0	0	0
Grape & Wine Development Fund	275,800	0	0	0
Farm to School Program	73,160	0	0	0
<b>Total Agriculture and Land Stewardship Appropriations</b>	<b>21,272,689</b>	<b>16,854,231</b>	<b>21,295,100</b>	<b>16,872,308</b>
<b>Natural Resources, Department of</b>				
GF-Natural Resources Operations	22,091,049	15,968,410	17,742,678	15,968,410
Redemption Center	985,000	(8,843)	0	0
Supplemental to Fish & Wildlife Trust Fund - GF	4,070,000	0	0	0
<b>Total Natural Resources, Department of Appropriations</b>	<b>27,146,049</b>	<b>15,959,567</b>	<b>17,742,678</b>	<b>15,968,410</b>
<b>Economic Development</b>				
<b>Cultural Affairs, Department of</b>				
Cultural Grants	298,566	273,500	279,159	273,500
Historical Society	3,796,919	3,195,107	3,550,119	3,195,107
Administrative Division - Cultural Affairs	252,013	212,069	235,632	212,069
County Endowment Funding - DCA Grants	512,200	443,300	452,783	443,300
Historic Sites	585,930	493,060	547,845	493,060
Arts Council	1,216,533	1,023,712	1,137,458	1,023,712
Archiving Former Governor's Papers	83,354	70,142	77,936	70,142
Great Places	328,804	214,869	248,060	214,869
Historical Resource Development Emergency Grants	(1,470)	0	0	0
Records Center Rent - GF	237,452	199,816	222,018	199,816
Iowa Cultural Caucus	19,700	0	0	0
<b>Total Cultural Affairs, Department of Appropriations</b>	<b>7,330,001</b>	<b>6,125,575</b>	<b>6,751,010</b>	<b>6,125,575</b>
<b>Economic Development, Department of</b>				
World Food Prize	1,000,000	750,000	750,000	750,000
ICVS-Promise	0	112,500	125,000	112,500
Business Development	6,513,612	5,346,536	5,965,227	5,346,536
Economic Development Administration	2,186,814	1,826,046	2,044,671	1,976,046
Community Development Block Grant	6,372,598	5,063,917	5,833,379	5,063,917
Grow Iowa Values Fund	(81)	0	0	0
TSB marketing and compliance	(2,173)	(9,457)	0	0
TSB process improvement and administration	(3,374)	(20,358)	0	0
Tourism marketing - Adjusted Gross Receipts	1,107,524	862,028	957,809	862,028



## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
TSB advocacy centers	(13,104)	(79,308)	0	0
Match HUD Historic Preservation Challenge Grants (GF)	197,000	165,775	184,195	165,775
Center for Citizen Diplomacy	147,750	0	0	0
Total Economic Development, Department of Appropriations	17,506,566	14,017,679	15,860,281	14,276,802
Iowa Finance Authority				
Council on Homelessness	0	4,500	5,000	0
Total Iowa Finance Authority Appropriations	0	4,500	5,000	0
Energy Independence				
Iowa Power Fund	24,625,000	21,600,000	25,000,000	25,000,000
Total Energy Independence Appropriations	24,625,000	21,600,000	25,000,000	25,000,000
Iowa Workforce Development				
Employee Misclassification	0	450,000	500,000	500,000
IWD General Fund - Operations	3,851,643	3,395,440	3,851,643	3,495,440
Workforce Development Field Offices	12,370,209	10,795,474	12,010,167	11,645,474
Statewide Standard Skills Assessment	489,929	(33,699)	0	0
IWD Workers Comp Operations (GF)	2,884,187	2,595,768	2,884,187	2,595,768
Security Employee Training Program	15,000	13,033	15,000	13,033
Offender Reentry Program	367,447	322,261	367,447	322,261
Total Iowa Workforce Development Appropriations	19,978,415	17,538,277	19,628,444	18,571,976
Public Employment Relations Board				
PER Board - General Office	1,227,126	1,051,903	1,168,781	1,051,903
Total Public Employment Relations Board Appropriations	1,227,126	1,051,903	1,168,781	1,051,903
Education				
Blind, Iowa Commission for the Department for the Blind	2,463,314	2,032,265	2,258,072	2,032,265
Total Blind, Iowa Commission for the Appropriations	2,463,314	2,032,265	2,258,072	2,032,265
College Student Aid Commission				
Des Moines University-Osteopathic Loans	100,000	91,668	91,668	82,501
Teacher Shortage Loan Forgiveness	478,119	394,454	438,282	438,282
College Work Study	980,075	0	0	0
Tuition Grant Program-Standing	49,322,612	42,491,762	47,213,069	45,802,158
Vocational Technical Tuition Grant	2,741,368	2,261,662	2,512,958	2,512,958
College Aid Commission	381,137	314,443	349,381	314,443
National Guard Benefits Program	3,742,629	3,075,783	3,499,545	3,316,903



## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Des Moines University - Physician Recruitment	341,254	281,539	312,821	281,539
Iowa Grants	1,070,976	981,743	981,743	883,569
Washington DC Internships	100,000	0	0	0
Tuition Grant - For-Profit	5,441,985	4,489,705	4,988,561	4,857,527
All Iowa Opportunity Scholarships	3,940,000	2,252,283	2,502,537	2,502,537
Registered Nurse and Nurse Educator Loan Forgiveness Program	98,500	81,264	90,293	90,293
Barber and Cosmetology Arts and Sciences Tuition Grant Progr	50,000	45,834	45,834	41,251
All Iowa Opportunity Foster Care Grant Program	0	618,759	687,510	618,759
Total College Student Aid Commission Appropriations	68,788,655	57,380,899	63,714,202	61,742,720
Education, Department of				
Empowerment Board - School Ready	21,967,476	6,729,907	7,477,675	6,729,907
Vocational Education Secondary	2,892,850	2,427,229	2,696,921	2,696,921
Voluntary Preschool Access	14,769,449	10,344,294	27,701,363	12,744,294
Jobs For America's Grads	591,000	540,000	600,000	540,000
Adult Education Capacity	0	0	0	500,000
Instructional Support	14,211,828	0	13,103,950	0
Transportation Nonpublic Stdts	8,475,643	7,060,931	7,845,479	7,060,931
Child Development	12,417,103	10,344,502	11,493,891	11,493,891
Administration	8,625,560	7,266,578	7,906,880	7,099,482
Vocational Education Administration	625,091	524,479	582,755	582,755
Enrich Iowa Libraries	1,796,081	1,616,473	1,796,081	1,796,081
Textbook Services For Nonpublic	682,500	563,071	625,634	625,634
Merged Area Schools-Gen Aid	180,316,478	142,810,651	184,278,501	148,754,232
State Library	1,907,426	1,573,650	1,748,500	1,573,650
Teacher Excellence Program	54,637,017	0	0	0
School Food Service	2,472,038	2,039,462	2,266,069	2,266,069
Teacher Quality/Student Achievement	245,752,706	6,722,322	7,614,750	7,614,750
Library Service Areas	1,562,210	1,405,989	1,562,210	1,405,989
Early Intervention Block Grant	29,250,000	0	0	0
State Foundation School Aid	2,155,814,794	2,146,457,965	2,587,500,000	2,346,110,078
Comm College Salaries	1,477,500	825,012	916,680	825,012
CC Interpreters for Deaf	197,000	180,000	0	0
Model Core Curriculum	2,159,466	1,781,586	1,979,540	1,979,540
Family Support and Parent Education	4,925,000	13,693,096	15,214,551	13,693,096
Early Care, Health & Education	9,850,000	(54,595)	0	0
Special Education Services Birth to 3	1,695,579	1,398,874	1,721,400	1,565,970
Iowa Senior Year Plus	1,871,500	(140,566)	0	0
Administrator Mentoring	246,250	203,160	225,733	203,160
Private Instruction	146,000	0	0	0
Educational Expenses for American Indians	0	90,000	0	0



## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
K-12 Management Information System	0	207,000	0	0
Empowerment Preschool Tuition Assistance	0	7,894,935	8,772,150	7,894,935
Vocational Rehabilitation DOE	5,624,107	4,639,957	5,155,508	4,639,957
Independent Living	55,717	45,967	51,075	45,967
Farmers with Disabilities	0	97,200	0	0
Entrepreneurs with Disabilities Program	197,000	162,531	180,590	162,531
Independent Living Center Grant	246,250	45,000	50,000	45,000
Regional Tele Councils	1,344,057	1,108,864	1,232,071	1,108,864
Iowa Public Television	8,738,387	8,074,514	8,971,682	8,074,514
Total Education, Department of Appropriations	2,797,541,063	2,388,680,038	2,911,271,639	2,599,833,210
Regents, Board of				
UNI - Recycling and Reuse Center	220,430	181,858	211,789	181,858
SUI - Economic Development	264,325	222,372	257,575	222,372
GRA - Tri State Graduate Center	83,769	69,110	78,739	69,110
GRA - Southwest Iowa Regents Resource Center	110,018	90,766	110,851	90,766
ISU - Economic Development	2,943,124	2,475,983	2,867,943	2,475,983
ISU - Livestock Disease Research	215,129	179,356	208,875	179,356
SUI - Hygienic Laboratory	4,401,916	3,669,943	4,273,968	3,669,943
SUI - Specialized Children Health Services (SCHS)	820,780	684,297	796,923	684,297
SUI - Ag Health & Safety	126,713	0	0	0
SUI - Family Practice Program	2,225,735	1,855,628	2,161,040	1,855,628
GRA - Quad Cities Graduate Center	163,228	134,665	153,429	134,665
ISU - Leopold Center	494,642	412,388	480,262	412,388
ISD - Iowa School for the Deaf	9,974,495	8,679,964	9,835,295	8,679,964
BOR - Board Office	1,324,523	1,105,123	1,287,011	1,105,123
ISD/IBS - Tuition and Transportation	14,795	12,206	13,562	12,206
SUI - Biocatalysis	900,775	750,990	874,593	750,990
UNI - Economic Development	583,393	485,674	562,559	485,674
SUI - Iowa Birth Defects Registry	47,656	39,730	46,270	39,730
SUI - Center for Disabilities & Development	6,839,740	0	0	0
SUI - Oakdale Campus	2,721,464	2,268,925	2,642,361	2,268,925
SUI - Substance Abuse Consortium	69,113	57,621	67,104	57,621
SUI - Primary Health Care	807,680	673,375	784,204	673,375
ISU - General University	212,192,481	166,488,825	196,632,298	177,328,346
ISU - Agricultural Experiment Station	34,989,170	29,170,840	33,971,980	29,170,840
ISU - Cooperative Extension	22,324,765	18,612,391	21,675,749	18,612,391
UNI - University of Northern Iowa	95,792,085	75,410,898	89,064,346	80,638,563
SUI - General University	269,527,169	211,934,782	250,306,429	226,306,403
SUI - Iowa Cancer Registry	185,514	154,666	180,122	154,666
IBS - Iowa Braille and Sight Saving School	5,640,062	4,917,362	5,571,879	4,917,362



## General Fund Appropriation Detail by Function (Continued)

<b>Function</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
BOR - Midwestern Higher Education Consortium	90,000	0	0	0
ISU - Veterinary Diagnostic Laboratory	3,080,159	3,444,294	4,011,180	3,444,294
SUI - Iowa Nonprofit Resource Center	202,301	168,662	196,421	168,662
ISU - George Washington Carver Endowed Chair	243,681	0	0	0
UNI - Real Estate Education Program	157,600	130,022	151,422	130,022
IPR - Iowa Public Radio	492,500	406,318	451,465	406,318
UNI - Math and Science Collaborative	3,940,000	3,250,549	3,785,547	3,250,549
UNI - Research Development School Infrastructure Study	0	31,500	0	0
ISD/IBS - Licensed Classroom Teachers	0	85,140	94,600	85,140
<b>Total Regents, Board of Appropriations</b>	<b>684,210,930</b>	<b>538,256,223</b>	<b>633,807,791</b>	<b>568,663,530</b>
<b>Human Services</b>				
<b>Aging, Iowa Department of</b>				
Aging Programs	5,274,444	4,462,407	4,958,230	4,462,407
<b>Total Aging, Iowa Department of Appropriations</b>	<b>5,274,444</b>	<b>4,462,407</b>	<b>4,958,230</b>	<b>4,462,407</b>
<b>Public Health, Department of</b>				
Addictive Disorders	3,035,917	25,787,250	28,652,500	28,414,782
Community Capacity	1,722,362	3,705,162	4,116,847	3,728,162
Environmental Hazards	721,737	900,352	1,000,391	965,950
Chronic Conditions	2,169,991	2,480,612	2,756,236	2,802,255
Elderly Wellness	9,095,475	7,511,201	8,345,779	8,345,779
Infectious Diseases	2,795,546	1,467,595	1,630,661	1,605,967
Public Protection	3,115,215	3,212,987	3,569,986	3,236,235
Healthy Children and Families	2,584,835	2,024,250	2,249,167	2,353,517
Resource Management	1,194,098	956,265	1,062,517	956,265
Iowa Registry for Congenital & Inherited Disorders	219,192	161,360	182,044	182,044
Prevention and Chronic Care Management	188,165	0	0	0
Medical Home System	163,379	0	0	0
Healthy Communities Initiative	874,682	0	0	0
Governor's Council on Physical Fitness and Nutrition	108,160	0	0	0
Iowa Health Information Technology System	188,069	0	0	0
Health Care Access	171,965	0	0	0
<b>Total Public Health, Department of Appropriations</b>	<b>28,348,788</b>	<b>48,207,034</b>	<b>53,566,128</b>	<b>52,590,956</b>
<b>Human Services, Department of</b>				
Non Residents Transfers	81	67	75	67
Non Resident Commitment M.III	172,083	142,802	158,669	142,802



## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Commission Of Inquiry	1,680	1,394	1,549	1,394
General Administration	16,848,360	13,727,271	16,783,955	13,727,271
Field Operations	69,234,591	56,729,548	76,700,188	56,729,548
Child Support Recoveries	15,082,461	12,078,414	13,436,334	12,078,414
Toledo Juvenile Home	7,591,274	6,079,283	7,638,924	6,189,283
Licensed Classroom Teachers	0	103,950	115,500	103,950
Eldora Training School	12,045,087	9,646,008	12,095,677	9,536,008
Civil Commitment Unit for Sexual Offenders	6,701,758	6,174,184	7,635,948	6,174,184
Cherokee MHI	6,109,285	4,892,468	6,172,244	4,892,468
Clarinda MHI	7,298,531	5,604,601	7,090,735	5,604,601
Independence MHI	10,693,858	8,553,210	10,925,490	8,553,210
Mt Pleasant MHI	2,023,008	1,614,663	2,063,478	1,614,663
Glenwood Resource Center	18,903,764	15,808,438	17,437,456	15,489,063
Woodward Resource Center	12,561,726	9,786,280	11,620,153	9,703,456
Medical Assistance	593,302,330	610,096,134	791,578,061	790,982,609
Children's Health Insurance	13,660,852	13,166,847	23,751,172	23,637,040
MH Property Tax Relief	94,901,000	73,399,911	95,000,000	58,399,911
Child Abuse Prevention	219,192	174,076	217,772	217,772
Family Investment Program/JOBS	42,060,901	31,133,430	43,157,766	31,735,539
Connors Training	41,984	33,622	37,358	33,622
Health Insurance Premium Payment	570,924	457,210	575,236	457,210
Volunteers	105,717	84,660	94,067	84,660
Child Care Assistance	40,483,732	32,547,464	37,974,472	32,768,964
State Supplementary Assistance	18,332,214	16,457,833	18,412,646	18,259,235
Medical Contracts	13,953,067	12,286,353	13,651,503	10,413,090
MH/DD Growth Factor	54,081,310	48,697,893	62,157,491	48,697,893
MH/DD Community Services	18,017,890	14,211,100	15,790,111	14,211,100
Family Support Subsidy	1,907,312	1,522,998	1,697,137	1,522,998
MI/MR/DD State Cases	13,067,178	10,295,207	13,567,666	10,295,207
Child and Family Services	88,971,729	81,532,306	92,531,054	80,425,523
Adoption Subsidy	33,656,339	31,395,307	37,126,300	34,202,696
MH Safety Net Services	0	0	625,306	0
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	3,786,301	10,470,232	10,049,532
Family Planning	738,750	(45,654)	10,000	0
Pregnancy Counseling	197,000	71,688	100,000	71,688
Total Human Services, Department of Appropriations	1,218,264,968	1,132,247,267	1,448,401,725	1,317,006,671
Veterans Affairs, Department of				
War Orphans Educational Assistance	25,785	12,731	22,944	12,731
Iowa Veterans Home	14,391,435	9,630,846	11,326,650	9,630,846
General Administration	1,199,329	960,453	1,067,170	960,453
Injured Veterans Grant Program	(23,550)	(128,145)	0	0
Veterans County Grants	585,599	990,000	1,000,000	900,000
Total Veterans Affairs, Department of Appropriations	16,178,598	11,465,885	13,416,764	11,504,030



## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Justice System</b>				
Attorney General				
Victim Assistance Grants	147,750	3,060,000	3,400,000	3,060,000
Farm Mediation Services	289,457	0	0	0
General Office A.G.	9,359,691	7,732,930	8,592,145	7,732,930
Legal Services Poverty Grants	1,970,000	1,759,171	1,954,634	1,759,171
Consumer Advocate	3,623,328	0	0	0
Total Attorney General Appropriations	15,390,226	12,552,101	13,946,779	12,552,101
Civil Rights Commission				
Civil Rights Commission	1,545,232	1,379,861	1,533,179	1,379,861
Total Civil Rights Commission Appropriations	1,545,232	1,379,861	1,533,179	1,379,861
Corrections, Department of				
CBC District I	13,300,371	11,918,690	13,242,989	12,453,082
CBC District II	11,053,717	9,986,645	11,096,272	10,770,616
CBC District III	6,104,702	5,345,642	5,939,602	5,715,578
CBC District IV	5,603,983	5,179,500	5,755,000	5,522,416
CBC District V	19,232,705	17,350,422	19,278,247	18,938,081
CBC District VI	14,273,011	12,408,317	13,787,019	13,030,356
CBC District VII	7,265,034	6,436,995	7,152,217	6,846,560
CBC District VIII	7,109,164	6,391,827	7,102,030	6,935,622
Corrections Administration	5,047,861	4,329,043	4,810,048	4,491,968
County Confinement	967,983	775,092	861,213	775,092
Federal Prisoners/ Contractual	241,293	215,470	239,411	239,411
State Cases Court Costs	0	59,733	66,370	59,733
Hepatitis Treatment and Education	188,000	167,881	186,534	167,881
Iowa Corrections Offender Network	427,700	381,928	424,364	424,364
Corrections Education	1,570,358	1,363,707	1,558,109	1,558,109
Mental Health/Substance Abuse - DOC wide	24,994	22,319	24,799	22,319
Ft. Madison Institution	44,737,908	37,003,223	41,114,692	41,442,374
Anamosa Institution	31,548,089	28,272,505	31,413,895	30,356,461
Oakdale Institution	59,219,891	52,781,485	58,800,971	55,955,246
Newton Institution	28,372,772	25,230,054	27,985,215	26,452,257
Mt. Pleasant Inst.	27,430,137	24,494,564	27,216,182	26,265,257
Rockwell City Institution	9,466,021	8,452,967	9,392,186	9,324,565
Clarinda Institution	25,526,358	21,078,946	23,421,051	23,645,033
Mitchellville Institution	16,126,292	14,253,115	15,836,794	15,486,586
Ft. Dodge Institution	30,313,681	26,999,132	29,892,338	29,020,235
Total Corrections, Department of Appropriations	365,152,025	320,899,202	356,597,548	345,899,202
Law Enforcement Academy				
Iowa Law Enforcement Academy	1,275,199	1,049,430	1,166,033	1,049,430
Total Law Enforcement Academy Appropriations	1,275,199	1,049,430	1,166,033	1,049,430





## General Fund Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Parole, Board of				
Parole Board	1,251,903	1,045,259	1,161,399	1,045,259
Total Parole, Board of Appropriations	1,251,903	1,045,259	1,161,399	1,045,259
Public Defense, Department of				
Compensation and Expense	(5,797,022)	344,644	382,938	344,644
Public Defense, Department of	6,361,947	5,624,281	6,249,201	6,249,201
Homeland Security & Emergency Mgmt. Division	2,212,722	1,834,307	2,038,119	2,038,119
Total Public Defense, Department of Appropriations	2,777,647	7,803,232	8,670,258	8,631,964
Public Safety, Department of				
Public Safety Undercover Funds	123,343	109,042	121,158	109,042
DPS/SPOC Sick Leave Payout	316,179	279,517	310,575	279,517
Narcotics Enforcement	6,501,493	5,747,647	6,494,047	6,507,048
Public Safety Administration	4,470,414	3,952,071	4,593,846	4,134,461
Public Safety DCI	21,506,406	19,012,743	21,541,414	12,861,710
DPS Fire Marshal	4,060,859	3,590,003	4,299,824	4,343,896
Iowa State Patrol	50,971,409	45,061,285	50,607,576	48,984,147
Fire Fighter Training	662,697	612,255	680,421	612,255
DCI - Crime Lab Equipment/ Training	342,000	302,345	335,939	302,345
Public Safety - Department Wide Duties	0	1,419,288	0	0
Total Public Safety, Department of Appropriations	88,954,800	80,086,196	88,984,800	78,134,421
Transportation				
Transportation, Department of				
Commercial Service Airports	0	1,350,000	0	0
Total Transportation, Department of Appropriations	0	1,350,000	0	0
Judicial Branch				
Judicial Branch				
Judicial Retirement	3,450,963	0	0	0
Judicial Branch	149,366,784	160,184,957	148,811,822	148,811,822
Jury & Witness (GF) to Revolving Fund (0043)	0	0	1,500,000	1,500,000
Total Judicial Branch Appropriations	152,817,747	160,184,957	150,311,822	150,311,822
Legislative Branch				
Legislative Branch				
House	11,044,852	11,158,528	12,049,000	12,049,000
Senate	7,487,646	7,443,141	8,084,000	8,084,000
Joint Legislative Expenses	1,401,727	1,233,192	1,328,450	1,328,450
Citizens Aide	1,566,829	1,484,119	1,582,377	1,582,377



## General Fund Appropriation Detail by Function (Continued)

<b>Function</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Legislative Services Agency	13,448,033	12,085,134	12,966,000	12,966,000
International Relations Account	3,516	6,334	0	0
Total Legislative Branch Appropriations	34,952,603	33,410,448	36,009,827	36,009,827
<b>Capital</b>				
Total General Fund Appropriations	5,959,021,717	5,249,154,172	6,239,631,003	5,661,686,447

## Major Fund Appropriation Report

<b>Fund</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
<b>Senior Living Trust Fund</b>				
Iowa Finance Authority				
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
Aging, Iowa Department of				
Senior Living Trust	8,486,698	8,486,698	8,486,698	8,486,698
Human Services, Department of				
SLT Medical Supplemental	111,753,195	17,686,827	16,784,483	37,740,908
Inspections & Appeals, Department of				
DIA-Asst Living/Adult Day Care	1,339,527	1,339,527	1,339,527	1,339,527
Total Senior Living Trust Fund	122,279,420	28,213,052	27,310,708	48,267,133
<b>Rebuild Iowa Infrastructure Fund</b>				
Administrative Services, Department of				
Capitol Shuttle	183,000	200,000	200,000	0
I3 RFP for Human Resources Module	200,000	0	0	0
Mercy Capital Hospital Operations	0	500,000	0	1,083,175
DAS Distribution Account	2,000,000	3,700,000	3,700,000	3,700,000
I3 HR Payroll	0	0	23,194,827	0
Agriculture and Land Stewardship				
IA Jr. Gelbvieh Association	10,000	0	0	0
Cultural Affairs, Department of				
Historic Preservation	1,000,000	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	80,000	0	0	0
Great Places RIIF	2,000,000	1,900,000	1,900,000	0
Battle Flags	220,000	0	220,000	100,000
Civil War Sesquicentennial	0	350,000	0	0
Community Cultural Grants	0	200,000	0	0
Historic Site Maintenance RIIF	0	0	80,000	0



## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Economic Development, Department of				
Innovation & Commercialization Infrastructure (RIIF)	900,000	0	0	0
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	2,000,000
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	0
City of Seymour Asbestos Demolition Assistance	0	50,000	0	0
AAU Jr. Olympics Summer 2009	0	200,000	0	0
Warren Co Econ Dev Bldg Renovation	0	100,000	0	0
City of Muscatine Fire Station Improvements	0	200,000	0	0
City of Stratford Community Center Improvements	0	10,000	0	0
Grow Iowa Values Fund (RIIF)	50,000,000	45,000,000	45,000,000	38,000,000
Blank Park Zoo Expansion and Renovation (RIIF)	0	0	500,000	500,000
Des Moines Multiuse Community Center (RIIF)	100,000	0	0	0
River Enhancement Community Attraction and Tourism (RIIF)	10,000,000	0	10,000,000	0
RIIF ACE Infrastructure	(4,225,000)	0	5,500,000	0
Community & Tourism Grant Appropriation	12,000,000	0	12,000,000	0
Iowa Finance Authority				
IFA Water Quality Grants (RIIF)	3,000,000	0	0	0
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	1,500,000
I JOBS Administration	0	200,000	200,000	200,000
Education, Department of				
Iowa Learning Technologies	250,000	0	0	0
Enrich Iowa	1,000,000	1,000,000	1,000,000	500,000
Agricultural Learning Center at Eastern Iowa Community Coll	80,000	0	0	0
Public Health, Department of				
Vision Screening-RIIF	130,000	130,000	130,000	0
Human Services, Department of				
Nursing Facility Renovation and Constr.-RIIF	600,000	0	0	0
Child Dev Homes Health Ins Access Study-RIIF	50,000	0	0	0
Child Care Workgroup-RIIF	30,000	0	0	0
Community and Family Resource Center-RIIF	15,000	0	0	0
Management, Department of				
Technology Reinvestment Fund Appropriation from RIIF	17,500,000	14,525,000	14,525,000	10,000,000



## Major Fund Appropriation Report (Continued)

<b>Fund</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	35,000,000
Natural Resources, Department of				
Lowhead Dam Hazard Program	1,000,000	0	0	0
Plasma Arc Technology	150,000	0	0	0
Floodplain Management & Dam Safety	0	2,000,000	2,000,000	2,000,000
Lake Restoration and Dredging	0	2,800,000	8,600,000	0
Water Trails and Low Head Dam Programs	0	800,000	800,000	0
Hungry Canyons Alliance	0	100,000	100,000	0
Regents, Board of				
SUI - Iowa Flood Center	0	1,300,000	1,362,567	1,362,567
BOR - Tuition Replacement - Bonding	24,305,412	24,305,412	24,305,412	24,305,412
ISU - Midwest Grape and Wine Industry Institute	50,000	0	0	0
Revenue, Department of				
SAVE Appropriation	10,000,000	10,000,000	10,000,000	0
Transportation, Department of				
Public Transit Assistance	0	1,250,000	2,200,000	0
Commercial Air Service Airports	0	0	1,500,000	0
General Aviation Airports	750,000	750,000	1,500,000	0
Recreational Trails	3,000,000	3,500,000	3,500,000	0
Rail Assistance Program	2,000,000	1,500,000	3,000,000	2,000,000
Depot platform at Dubuque	300,000	0	0	0
Passenger Rail	0	3,000,000	3,000,000	0
Public Transit	0	0	1,000,000	0
Local Roads Counties/Cities - IJOBS	0	14,750,000	24,700,000	24,700,000
Treasurer of State				
Watershed Improvement Fund	5,000,000	5,000,000	5,000,000	1,000,000
County Fair Improvements	1,060,000	1,590,000	1,590,000	0
Veterans Affairs, Department of				
Veterans Home Ownership Assistance - RIIF	1,600,000	1,600,000	1,600,000	1,000,000
Corrections Capital				
CBC 1st Dist. Comprehensive Re- Entry Center	0	0	2,500,000	0
CBC 5th Dist. Comprehensive Re- Entry Center	0	0	2,500,000	0
CBC 2nd District - Ames Residential 40 Bed Expansion	0	0	7,500,000	0
CBC 8th District - Burlington Residential 25 Bed Expansion	0	0	6,500,000	0



## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DOC-Davenport CBC Facility	(3,458,217)	0	0	0
DOC Capitals Request	(2,797,376)	0	0	0
DOC Major Maintenance Request	0	0	28,940,000	0
DOC-CBC Des Moines Bed Expansion	200,000	0	0	0
DOC A & E Funding-0017	1,000,000	0	0	0
DOC Project Manager-0017	500,000	1,750,000	10,000,000	0
State Fair Authority Capital				
Agricultural Exhibition Center	0	5,500,000	5,500,000	0
Administrative Services - Capitals				
Master Plan for Iowa Veterans Home	200,000	0	0	0
Complex Utility Tunnel & Bridges	1,000,000	0	2,800,000	0
Capitol Complex Property Acquisition & Related Services	1,000,000	0	1,000,000	0
Repairs to Parking Lots and Sidewalks	0	0	3,865,000	0
West Capitol Terrace Restoration	0	0	1,250,000	0
Capitol Interior/Exterior	1,900,000	5,000,000	5,800,000	0
Wallace Building	0	1,500,000	0	0
Capitol Complex Electrical Distribution System Upgrade	0	850,000	4,921,089	0
Terrace Hill	0	769,543	357,000	0
Monument & Art	0	0	250,000	0
CCUSO Facility	829,000	0	0	0
Capitol Complex Master Plan Update	250,000	0	0	0
Hoover Security/Fire Walls Protection	165,000	0	996,000	0
Mercy Capitol	3,950,000	0	4,083,175	0
Vehicle Dispatch Fleet Relocation	(349,161)	0	0	0
Central Energy Plant, Facilities Management & Other Complex	0	623,000	5,726,500	0
DGS-Leases/Assistance	0	0	2,800,000	0
Hoover Building HVAC Improvements	0	1,500,000	0	0
DGS-Routine Maintenance	3,000,000	3,000,000	20,000,000	0
Statewide Major Maintenance	2,000,000	0	40,000,000	0
Human Services Capital				
Independence MH Systems Community Development Building	0	200,000	0	0
Health/Safety/Loss	0	0	2,880,663	0
Maintenance	0	0	957,500	0
Major Projects	0	0	3,491,800	0
Natural Resources Capital				
Lake Delhi Improvements	100,000	0	0	0
Parks Capital Projects	0	0	8,000,000	0



## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Defense Capital				
Iowa Falls Readiness Center Add/ Alt	0	0	500,000	0
Ottumwa Armory Addition/Alteration	500,000	0	0	0
Facility/Armory Maintenance (RIIF)	1,500,000	1,500,000	2,000,000	0
Camp Dodge Water Project - Phase 3 (RIIF)	410,000	0	0	0
STARCOMM (RIIF)	1,600,000	0	0	0
Gold Star Museum (RIIF)	2,000,000	1,000,000	0	0
Camp Dodge Electrical Distribution System Upgrade/Modernize	526,000	0	0	0
Cedar Rapids Armed Forces Readiness Center	0	0	200,000	0
Mount Pleasant Readiness Center Addition/Alteration	0	1,000,000	0	0
Middleton Armed Forces Readiness Center	0	0	200,000	0
Muscatine Armed Forces Readiness Center	0	0	100,000	0
Armory Construction Improvement Projects (RIIF)	1,800,000	1,800,000	1,800,000	0
Davenport Readiness Center-New- Design Funds	0	2,000,000	0	0
Camp Dodge Infrastructure Upgrades	0	0	1,000,000	0
Jr. Miller Readiness Center Add/Alt	0	0	1,500,000	0
Public Safety Capital				
DPS-ISP Post 9 & 10 Consolidation - 0017	0	0	9,000,000	0
DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017	0	0	500,000	0
DPS Digital/700Mhz Communications Conversion per FCC - 0017	0	0	5,000,000	0
DPS- State Emergency Response Training Facility-0017	(2,000,000)	0	0	0
Regents Capital				
ISU - Agricultural and Biosystems Engineering	0	0	38,000,000	0
UNI - Bartlett Hall Renovation/Baker Hall Demolition	0	0	20,400,000	0
SUI - Seashore Hall Area/ Renovation and Reconstruction	0	0	12,000,000	0
SUI - Dental Science Building Renovation	0	0	25,000,000	0
ISU - Electrical and Computer Engineering Building, Phase 2	0	0	500,000	0
SUI - Iowa Institute for Biomedical Discovery	(550,000)	0	0	10,000,000
ISU - Renewable Fuels Building	3,479,000	11,597,000	0	0



## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
SUI - Pharmacy Building Renovation	0	0	2,000,000	0
BOR - Capitals	0	0	50,000,000	0
SUI - Hygienic Laboratory - Capitals	12,000,000	0	0	0
ISU - Veterinary Laboratory	1,800,000	0	0	0
Education Capital				
Dubuque Translator Facility	0	0	800,000	0
IPTV Building Purchase	0	0	1,255,500	0
Community College Infrastructure	0	0	2,000,000	0
Veterans Affairs Capitals				
Iowa Veterans Home Capitals Request	0	0	200,000	0
Blind Capitals, Department for the				
Dept. for the Blind - Replace Air Handlers FY 10	0	0	1,004,534	0
Total Rebuild Iowa Infrastructure Fund	226,392,658	230,599,955	609,986,567	158,951,154
Primary Road Fund				
Management, Department of				
Primary Road Salary Adjustment	565,608	0	0	0
Transportation, Department of				
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Field Facility Deferred Maint.	500,000	1,000,000	1,000,000	1,000,000
Transportation Maps	242,000	242,000	242,000	242,000
PRF-Operations	40,653,860	40,876,274	40,951,274	40,951,274
PRF-Planning & Program	9,616,696	9,610,960	9,610,960	9,610,960
PRF-Maintenance	223,274,176	236,262,726	237,565,726	237,565,726
PRF-Motor Vehicle	2,020,005	1,555,005	1,555,005	1,555,005
PRF-DOT Unemployment	328,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	2,814,000	3,406,000	3,278,000	3,278,000
Indirect Cost Recoveries	748,000	572,000	572,000	572,000
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
PRF - DAS	1,121,000	1,382,000	1,382,000	1,382,000
Auditor Reimbursement	395,218	415,181	415,181	415,181
Purchase of Salt	2,271,600	0	0	0
Transportation Capitals				
DOT Capitals - Garage Roofing Projects	200,000	200,000	200,000	200,000
Waukon Garage	2,500,000	0	0	0
Rockwell City Garage	0	3,000,000	0	0
Swea City Garage	0	0	2,100,000	0
Waste Water Treatment	0	0	1,000,000	1,000,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000



## Major Fund Appropriation Report (Continued)

<b>Fund</b>				
<b>Special Department</b>				
<b>Appropriation</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	200,000	200,000
DOT Capitals - ADA Improvements	120,000	120,000	120,000	120,000
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
<b>Total Primary Road Fund</b>	<b>291,020,163</b>	<b>302,430,146</b>	<b>303,880,146</b>	<b>301,780,146</b>
<b>Tax-Exempt Bonds Proceeds Rest</b>				
Administrative Services - Capitals				
Terrace Hill Restoration and Renovation	186,457	0	0	0
DGS-Major Renovation	0	195,484	0	0
Natural Resources Capital				
DNR-Destination Park	3,100,000	0	0	0
<b>Total Tax-Exempt Bonds Proceeds Rest</b>	<b>3,286,457</b>	<b>195,484</b>	<b>0</b>	<b>0</b>
<b>Fish And Wildlife Trust Fund</b>				
Natural Resources, Department of				
F&G-DNR Admin Expenses	38,793,154	38,793,154	38,793,154	38,793,154
<b>Total Fish And Wildlife Trust Fund</b>	<b>38,793,154</b>	<b>38,793,154</b>	<b>38,793,154</b>	<b>38,793,154</b>
<b>Healthy Iowans Tobacco Trust</b>				
Corrections, Department of				
CBC District I - Tobacco	410,332	0	0	0
CBC District II - Tobacco	441,215	0	0	0
CBC District III - Tobacco	220,856	0	0	0
CBC District IV - Tobacco	310,547	0	0	0
CBC District V - Tobacco	419,582	0	0	0
CBC District VI - Tobacco	566,750	0	0	0
CBC District VII - Tobacco	256,608	0	0	0
CBC District VIII - Tobacco	324,299	0	0	0
Transitional Housing -HITT Funds- Community Based	30,000	0	0	0
Ft. Madison SNU - Tobacco	1,497,285	0	0	0
Economic Development, Department of				
ICVS-Promise (HITT)	125,000	0	0	0
Education, Department of				
Empowerment	2,153,250	0	0	0
Before/After School Grants	505,000	0	0	0
Public Health, Department of				
Substance Abuse Prevention for Kids	1,050,000	0	0	0
PKU Assistance (Tobacco Fund)	100,000	0	0	0
Iowa Stillbirth Evaluation Project	26,000	0	0	0





## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
AIDS Drug Assistance Program (ADAP)	275,000	0	0	0
Substance Abuse Treatment (Tobacco Fund)	13,800,000	0	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	0	0	0
Tobacco Use Prevention/Control	6,928,265	0	0	0
Epilepsy Education	100,000	0	0	0
Human Services, Department of				
HITT-Child and Family Services	3,786,677	0	0	0
General Administration-HITT	274,000	0	0	0
POS Provider Increase	146,750	0	0	0
Other Service Providers Inc.	182,381	0	0	0
Management, Department of				
FY 04 State Appeal Board Claims	28,742	0	0	0
Total Healthy Iowans Tobacco Trust	36,468,499	0	0	0
Environment First Fund				
Agriculture and Land Stewardship				
Southern Iowa Conservation Authority	300,000	300,000	300,000	250,000
Agricultural Drainage Wells	1,500,000	1,500,000	1,500,000	1,000,000
Watershed Protection Fund	2,550,000	2,550,000	2,550,000	1,500,000
Farm Management Demonstration	850,000	800,000	800,000	750,000
Cost Share	7,000,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	1,500,000	1,500,000	1,500,000	1,221,600
Conservation Reserve Enhance	1,500,000	1,500,000	1,500,000	1,500,000
Loess Hills Dev/Cons Auth FY02	600,000	600,000	600,000	500,000
Economic Development, Department of				
Env DED Brownfields	500,000	500,000	500,000	0
Natural Resources Capital				
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	3,205,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
Animal Feeding Operations	360,000	360,000	360,000	608,400
Air Quality Monitoring - ambient	325,000	425,000	425,000	425,000
Water Quality Protection	500,000	500,000	500,000	500,000
REAP	18,000,000	18,000,000	18,000,000	12,000,000
Water Quantity	495,000	495,000	495,000	495,000
Global Climate Change	50,000	0	0	0
Resource Conservation and Development	250,000	250,000	0	0
Park Operations & Maintenance	2,470,000	2,470,000	2,470,000	4,000,000
Total Environment First Fund	42,000,000	42,000,000	42,000,000	35,000,000



## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Property Tax Credit Fund</b>				
Revenue, Department of				
Homestead Property Tax Credit - PTCF	99,254,781	94,216,619	100,658,781	90,407,718
Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	32,395,131	34,610,183	32,395,131
Military Service Tax Credit - PTCF	2,800,000	2,370,995	2,400,000	2,370,995
Elderly and Disabled Tax Credit and Reimbursement - PTCF	23,204,000	20,779,200	22,200,000	20,779,200
Total Property Tax Credit Fund	159,868,964	149,761,945	159,868,964	145,953,044
<b>Road Use Tax Fund</b>				
Inspections & Appeals, Department of				
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Management, Department of				
Road Use Tax Salary Adjustment	621,696	0	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Transportation, Department of				
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
RUTF-Operations	6,524,336	6,654,962	6,654,962	6,654,962
RUTF-Planning & Programs	501,515	506,127	506,127	506,127
RUTF-Motor Vehicle	35,184,012	36,752,012	36,752,012	35,604,012
RUTF-Unemployment Compensation	17,000	7,000	7,000	7,000
RUTF-Workers' Compensation	117,000	142,000	137,000	137,000
Drivers' Licenses	3,047,000	3,714,000	3,876,000	3,876,000
Mississippi River Parkway Comm	61,000	40,000	40,000	40,000
Indirect Cost Recoveries	102,000	78,000	78,000	78,000
Auditor Reimbursement	64,082	67,319	67,319	67,319
County Treasurers Support	1,442,000	1,394,000	1,406,000	1,406,000
RUTF - DAS	183,000	225,000	225,000	225,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
Overdimension Permitting System	1,000,000	0	0	0
Reimbursement to City of Muscatine	0	1,072	0	0
Payment to City of Cedar Falls Assessment	0	317,906	0	0
Treasurer of State				
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Transportation Capitals				
MVD Field Facilities Maintenance	200,000	200,000	200,000	200,000
Total Road Use Tax Fund	51,862,686	52,897,443	52,747,465	51,599,465



## Major Fund Appropriation Report (Continued)

Fund				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Endowment for Iowa's Health Restricted Capitals Fund</b>				
Economic Development, Department of				
DED ACE Infrastr (RestrCap2)	9,725,000	0	0	0
Corrections Capital				
DOC-Davenport CBC Facility-Fund 0942	3,458,217	0	0	0
DOC Capitals Req. Fund 0942	2,797,376	0	0	0
Administrative Services - Capitals				
Capitol Complex Alternative Energy System	200,000	0	0	0
Install Pre-Heat Piping	300,000	0	0	0
Design Construc New State Office Bldg FY07	(36,923,898)	0	0	0
Natural Resources Capital				
Honey Creek Resort State Park	4,900,000	0	0	0
Public Safety Capital				
DPS- State Emergency Response Training Facility-0942	2,000,000	0	0	0
Regents Capital				
SUI - Iowa Institute for Biomedical Discovery FY09 Suppl	10,550,000	0	0	0
ISU - Renewable Fuels Bldg FY 2009 Supplemental	11,277,000	0	0	0
Total Endowment for Iowa's Health Restricted Capitals Fund	8,283,695	0	0	0
Total Major Fund Appropriation	980,255,696	844,891,179	1,234,587,004	780,344,096

## All Other Funds Appropriation by Function

Function				
Appropriation Type	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Administration and Regulation</b>				
Regular	205,993,189	493,012,735	330,092,107	282,269,310
Capital	63,490,123	63,827,109	59,444,956	47,244,956
Total Administration and Regulation	269,483,312	556,839,844	389,537,063	329,514,266
<b>Agriculture and Natural Resources</b>				
Regular	46,794,502	48,854,502	54,654,502	45,154,502
Capital	15,810,000	40,750,000	27,250,000	13,721,600
Total Agriculture and Natural Resources	62,604,502	89,604,502	81,904,502	58,876,102



## All Other Funds Appropriation by Function (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Economic Development</b>				
Regular	88,151,000	109,171,250	125,075,000	135,531,000
Standing Limited	108,530,000	48,770,000	58,700,000	40,270,000
Capital	1,120,000	0	800,000	6,100,000
Total Economic Development	197,801,000	157,941,250	184,575,000	181,901,000
<b>Education</b>				
Regular	134,824,611	430,867,782	102,337,127	249,785,014
Capital	4,903,937	1,900,000	1,962,567	3,962,567
Total Education	139,728,548	432,767,782	104,299,694	253,747,581
<b>Human Services</b>				
Regular	365,226,375	246,108,532	205,484,582	211,868,453
Standing Limited	0	0	0	22,792,000
Total Human Services	365,226,375	246,108,532	205,484,582	234,660,453
<b>Justice System</b>				
Regular	26,977,474	19,003,888	4,123,344	3,836,344
Total Justice System	26,977,474	19,003,888	4,123,344	3,836,344
<b>Transportation</b>				
Regular	338,627,500	421,059,544	377,559,566	376,111,566
Standing Limited	875,000	875,000	875,000	875,000
Capital	6,550,000	7,800,000	12,500,000	2,800,000
Total Transportation	346,052,500	429,734,544	390,934,566	379,786,566
<b>Judicial Branch</b>				
Regular	4,174,663	0	0	0
Total Judicial Branch	4,174,663	0	0	0
<b>Legislative Branch</b>				
Regular	0	415,000	415,000	0
Total Legislative Branch	0	415,000	415,000	0
<b>Capital</b>				
Regular	14,275,762	2,123,000	8,526,500	3,000,000
Capital	336,906,391	69,919,211	382,573,643	52,131,643
Total Capital	351,182,153	72,042,211	391,100,143	55,131,643
Total All Other Funds Appropriation	1,763,230,527	2,004,457,553	1,752,373,894	1,497,453,955



## All Other Funds Appropriation Detail by Function

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Administration and Regulation</b>				
Administrative Services, Department of				
DAS Distribution Account	2,000,000	3,700,000	3,700,000	3,700,000
Capitol Shuttle	183,000	200,000	200,000	0
I3 RFP for Human Resources Module	200,000	0	0	0
I3 HR Payroll	0	0	23,194,827	0
Mercy Capital Hospital Operations	0	500,000	0	1,083,175
DAS ARRA operations	0	100,000	0	0
Total Administrative Services, Department of Appropriations	2,383,000	4,500,000	27,094,827	4,783,175
Iowa Ethics & Campaign Disclosure Board				
Electronic Filing	0	15,000	0	0
Total Iowa Ethics & Campaign Disclosure Board Appropriations	0	15,000	0	0
Commerce, Department of				
Banking Division	0	8,662,670	8,851,670	8,851,670
Credit Union Division	0	1,727,995	1,727,995	1,727,995
Insurance Division	0	9,309,646	4,933,469	4,928,244
Housing Improvement Fund Field Auditor	62,317	62,317	62,317	62,317
Utilities Division	0	8,732,782	8,173,069	8,173,069
Total Commerce, Department of Appropriations	62,317	28,495,410	23,748,520	23,743,295
Executive Council				
Cash Reserve Fund Appropriation	0	25,600,000	25,600,000	30,000,000
Total Executive Council Appropriations	0	25,600,000	25,600,000	30,000,000
Iowa Telecommunications & Technology Commission				
ICN Equipment Replacement - TRF	2,190,123	2,211,863	2,244,956	2,244,956
Generator Replacement - TRF	0	2,755,246	0	0
ICN Fiber Redundancy - TRF	0	2,320,000	0	0
ICN Voice Platform Redundancy - TRF	1,800,000	0	0	0
Broadband Deployment and Sustainability Grants	0	25,000,000	0	0
ICN - TRF	0	0	675,000	0
Total Iowa Telecommunications & Technology Commission Appropriations	3,990,123	32,287,109	2,919,956	2,244,956
Human Rights, Department of				
Infrastructure for Integrating Justice Data Systems	1,839,852	361,072	0	0
Division of Community Action Agencies	150,000	0	0	0
Total Human Rights, Department of Appropriations	1,989,852	361,072	0	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Inspections & Appeals, Department of				
DIA-Asst Living/Adult Day Care	1,339,527	1,339,527	1,339,527	1,339,527
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
DIA Health Facility/Investigations	0	400,000	400,000	0
Total Inspections & Appeals, Department of Appropriations	2,963,424	3,363,424	3,363,424	2,963,424
Management, Department of				
Primary Road Salary Adjustment	565,608	0	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	35,000,000
Road Use Tax Salary Adjustment	621,696	0	0	0
FY 04 State Appeal Board Claims	28,742	0	0	0
Technology Reinvestment Fund Appropriation from RIIF	17,500,000	14,525,000	14,525,000	10,000,000
Property Tax Credit Fund	0	54,684,481	54,684,481	54,684,481
DOM Operations FRRF	0	200,000	0	0
Total Management, Department of Appropriations	60,772,046	111,465,481	111,265,481	99,740,481
IPERS Administration				
IPERS Administration	17,844,663	18,001,480	17,686,968	17,686,968
Total IPERS Administration Appropriations	17,844,663	18,001,480	17,686,968	17,686,968
Rebuild Iowa Office				
RIO - Distribution to Affected Areas	1,150,000	0	0	0
RIO - Area Long-Term Recovery Committees Grant Program	1,000,000	0	0	0
Total Rebuild Iowa Office Appropriations	2,150,000	0	0	0
Revenue, Department of				
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
SAVE Appropriation	10,000,000	10,000,000	10,000,000	0
Homestead Property Tax Credit - PTCF	99,254,781	94,216,619	100,658,781	90,407,718
Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	32,395,131	34,610,183	32,395,131
Military Service Tax Credit - PTCF	2,800,000	2,370,995	2,400,000	2,370,995
Elderly and Disabled Tax Credit and Reimbursement - PTCF	23,204,000	20,779,200	22,200,000	20,779,200
Total Revenue, Department of Appropriations	171,174,739	161,067,720	171,174,739	147,258,819
Treasurer of State				
County Fair Improvements	1,060,000	1,590,000	1,590,000	0
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Watershed Improvement Fund	5,000,000	5,000,000	5,000,000	1,000,000
Revenue Bonds Capitals Appropriation	0	165,000,000	0	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Treasurer of State Appropriations	6,153,148	171,683,148	6,683,148	1,093,148
<b>Agriculture and Natural Resources</b>				
Agriculture and Land Stewardship				
Southern Iowa Conservation Authority	300,000	300,000	300,000	250,000
Agricultural Drainage Wells	1,500,000	1,500,000	1,500,000	1,000,000
Farm Management Demonstration	850,000	800,000	800,000	750,000
Watershed Protection Fund	2,550,000	2,550,000	2,550,000	1,500,000
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Cost Share	7,000,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	1,500,000	1,500,000	1,500,000	1,221,600
Conservation Reserve Enhance	1,500,000	1,500,000	1,500,000	1,500,000
Open Feedlots Research Project	50,000	0	0	0
Motor Fuel Inspection	300,000	300,000	300,000	300,000
Soil & Water Conservation Needs Assessment	15,000	0	0	0
IA Jr. Gelbvieh Association	10,000	0	0	0
Soil Conservation-Cost Share	0	11,500,000	11,500,000	0
Loess Hills Dev/Cons Auth FY02	600,000	600,000	600,000	500,000
Total Agriculture and Land Stewardship Appropriations	16,480,516	27,855,516	27,855,516	14,327,116
Natural Resources, Department of				
F&G-DNR Admin Expenses	38,793,154	38,793,154	38,793,154	38,793,154
UST Administration Match	200,000	200,000	200,000	200,000
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
NPDES Permit Application Processing	700,000	0	0	0
Snowmobile Fund Transfer	950,000	0	0	0
ATV Fund Transfer	775,000	0	0	0
Lowhead Dam Hazard Program	1,000,000	0	0	0
Plasma Arc Technology	150,000	0	0	0
Floodplain Management & Dam Safety	0	2,000,000	2,000,000	2,000,000
Watershed Rebuilding-Water Quality	0	13,500,000	0	0
Lake Restoration and Dredging	0	2,800,000	8,600,000	0
Water Trails and Low Head Dam Programs	0	800,000	800,000	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Hungry Canyons Alliance	0	100,000	100,000	0
Total Natural Resources, Department of Appropriations	46,123,986	61,748,986	54,048,986	44,548,986
<b>Economic Development</b>				
Cultural Affairs, Department of				
Grout Museum District Oral History Exhibit (TRA)	500,000	486,250	0	0
Historic Preservation	1,000,000	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	80,000	0	0	0
Great Places RIIF	2,000,000	1,900,000	1,900,000	0
Battle Flags	220,000	0	220,000	100,000
Community Cultural Grants	0	200,000	0	0
Civil War Sesquicentennial	0	350,000	0	0
Historic Site Maintenance RIIF	0	0	80,000	0
Total Cultural Affairs, Department of Appropriations	3,800,000	3,936,250	3,200,000	100,000
Economic Development, Department of				
Env DED Brownfields	500,000	500,000	500,000	0
RIIF ACE Infrastructure	(4,225,000)	0	5,500,000	0
Workforce Development Appr	4,000,000	4,000,000	4,000,000	4,000,000
Community & Tourism Grant Appropriation	12,000,000	0	12,000,000	0
DED Programs-GIVF	24,000,000	0	0	0
Regents Institutions-GIVF	4,000,000	0	0	0
State Parks-GIVF	800,000	0	0	0
Cultural Trust Fund-GIVF	800,000	0	0	0
Workforce Training and Economic Development Funds-GIVF	5,600,000	0	0	0
Regional Financial Assistance-GIVF	800,000	0	0	0
DED ACE Infrastr (RestrCap2)	9,725,000	0	0	0
Renewable Fuels Infrastructure (GIVF)	1,600,000	0	0	0
ICVS-Promise (HITT)	125,000	0	0	0
Innovation & Commercialization Infrastructure (RIIF)	900,000	0	0	0
Innovation & Commercialization- GIVF	2,400,000	0	0	0
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	2,000,000
Endow Iowa Admin - County Endowment Fund	70,000	70,000	0	70,000
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	0
Community Microenterprise Development Org Grants (FedStimIn)	475,000	0	0	0
River Enhancement Community Attraction and Tourism (RIIF)	10,000,000	0	10,000,000	0
Grow Iowa Values Fund (RIIF)	50,000,000	45,000,000	45,000,000	38,000,000
River Enhancement Community Attraction & Tourism (FedStimIn)	2,000,000	0	0	0





## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Sustainable Community Development (GIVF Int)	500,000	0	0	0
Councils of Government (COGs - GIVF Int)	160,000	0	0	0
Des Moines Multiuse Community Center (RIIF)	100,000	0	0	0
City of Seymour Asbestos Demolition Assistance	0	50,000	0	0
AAU Jr. Olympics Summer 2009	0	200,000	0	0
Warren Co Econ Dev Bldg Renovation	0	100,000	0	0
City of Muscatine Fire Station Improvements	0	200,000	0	0
City of Stratford Community Center Improvements	0	10,000	0	0
Council of Governments	0	144,000	144,000	0
Community Attraction and Tourism - (RBCF)	12,000,000	0	0	0
River Enhancement CAT - (RBCF)	10,000,000	0	0	0
ACE Vertical Infrastructure for Community Colleges - (RBCF)	5,500,000	0	0	0
Blank Park Zoo Expansion and Renovation (RIIF)	0	0	500,000	500,000
DED Community Attraction and Tourism	0	0	0	12,000,000
DED River Enhancement CAT	0	0	0	10,000,000
DED ACE Vertical Infrastructure for Community Colleges	0	0	0	5,500,000
Total Economic Development, Department of Appropriations	156,330,000	52,774,000	80,144,000	72,070,000
Iowa Finance Authority				
IJOBS IFA	0	0	0	100,000,000
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	1,500,000
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
IFA Water Quality Grants (RIIF)	3,000,000	0	0	0
Jumpstart Housing Assistance	24,000,000	0	0	0
I JOBS Administration	0	200,000	200,000	200,000
Public Shelter Grant Fund - (RBCF)	0	10,000,000	10,000,000	0
Disaster Damage Housing Assist Grant Fund - (RBCF)	0	5,000,000	5,000,000	0
Affordable Housing Assist Grant Fund - (RBCF)	0	20,000,000	20,000,000	0
Sewer Infrastructure - (RBCF)	0	55,000,000	55,000,000	0
Total Iowa Finance Authority Appropriations	30,700,000	93,900,000	93,900,000	102,400,000
Iowa Workforce Development				
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	6,500,000	6,500,000
P & I Workforce Development Field Offices	0	360,000	360,000	360,000



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Iowa Workforce Development Appropriations	6,971,000	7,331,000	7,331,000	7,331,000
<b>Education</b>				
Education, Department of				
Empowerment	2,153,250	0	0	0
Community Colleges Infrastructure - IJOBS	0	0	0	2,000,000
State Foundation Aid - Cash Reserve Fund	0	0	0	100,000,000
Iowa Learning Technologies	250,000	0	0	0
Before/After School Grants	505,000	0	0	0
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	2,727,000	2,727,000
State Foundation Aid - ARRA	40,000,000	202,546,705	0	47,947,887
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000
Agricultural Learning Center at Eastern Iowa Community Coll	80,000	0	0	0
Enrich Iowa	1,000,000	1,000,000	1,000,000	500,000
Skills Iowa Technology Grant Program	500,000	0	0	0
Teacher Professional Development - FRRF	0	2,000,000	0	0
Instructional Support - FRRF	0	13,103,950	0	0
Community Colleges - ARRA	0	25,600,000	0	0
Community Colleges Infrastructure - RBC	2,000,000	0	0	0
Generators	1,602,437	0	0	0
Digital Translator	701,500	0	0	0
Total Education, Department of Appropriations	52,119,187	247,577,655	4,327,000	153,774,887
Regents, Board of				
SUI - UIHC IowaCares Program	27,284,584	27,284,584	27,284,584	27,284,584
SUI - UIHC IowaCares Expansion Population	35,969,365	47,020,131	47,020,131	47,020,131
ISU - Midwest Grape and Wine Industry Institute	50,000	0	0	0
BOR - Tuition Replacement - Bonding	24,305,412	24,305,412	24,305,412	24,305,412
ISU - Iowa Energy Center	0	5,000,000	0	0
SUI - Iowa Flood Center	0	1,300,000	1,362,567	1,362,567
BOR - ARRA	0	80,280,000	0	0
Total Regents, Board of Appropriations	87,609,361	185,190,127	99,972,694	99,972,694
<b>Human Services</b>				
Aging, Iowa Department of				
Senior Living Trust	8,486,698	8,486,698	8,486,698	8,486,698
Seamless computer system	0	200,000	0	0
Total Aging, Iowa Department of Appropriations	8,486,698	8,686,698	8,486,698	8,486,698



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Health, Department of				
Substance Abuse Treatment (Tobacco Fund)	13,800,000	0	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	0	0	0
Gambling Treatment Program	5,068,101	0	0	0
Substance Abuse Treatment (Gambling Fund)	2,215,000	0	0	0
Tobacco Use Prevention/Control	6,928,265	0	0	0
Iowa Stillbirth Evaluation Project	26,000	0	0	0
AIDS Drug Assistance Program (ADAP)	275,000	0	0	0
PKU Assistance (Tobacco Fund)	100,000	0	0	0
Substance Abuse Prevention for Kids	1,050,000	0	0	0
Addictive Disorders (HCTF)	3,178,713	2,473,823	2,748,692	2,473,823
Healthy Children and Families (HCTF)	664,262	444,217	493,574	444,217
Community Capacity (HCTF)	2,775,635	2,448,456	2,720,507	2,448,456
Chronic Conditions (HCTF)	1,158,187	899,297	999,219	899,297
Epilepsy Education	100,000	0	0	0
Vision Screening-RIIF	130,000	130,000	130,000	0
Community Capacity-FRRF	0	500,000	0	0
Healthy Aging-FRRF	0	700,000	0	0
Resource Management-FRRF	0	1,800,000	0	0
Total Public Health, Department of Appropriations	39,979,123	9,395,793	7,091,992	6,265,793
Human Services, Department of				
General Administration-DHSRF	0	1,500,000	0	0
Field Operations-FRRF	0	680,596	0	0
Field Operations-DHSRF	0	8,386,761	0	0
Toledo-DHSRF	0	836,515	0	0
Eldora-DHSRF	0	1,327,300	0	0
CCUSO-DHSRF	0	503,554	0	0
Cherokee MHI-DHSRF	0	673,209	0	0
Clarinda MHI-DHSRF	0	804,256	0	0
Independence MHI-DHSRF	0	1,177,799	0	0
Mt Pleasant MHI-DHSRF	0	222,694	0	0
SLT Medical Supplemental	111,753,195	17,686,827	16,784,483	37,740,908
Other Service Providers Inc.	182,381	0	0	0
MH Costs for Children under 18	6,501,000	3,271,911	6,600,000	3,271,911
Dental Home for Children	1,000,000	1,000,000	1,000,000	1,000,000
POS Provider Increase	146,750	0	0	0
General Administration-HITT	274,000	0	0	0
Medical Contracts Supplement	1,323,833	1,323,833	1,933,041	3,298,191
HITT-Child and Family Services	3,786,677	0	0	0
Broadlawns Hospital	46,000,000	46,000,000	46,000,000	46,000,000
State Hospital-Cherokee	3,164,766	0	0	0
State Hospital-Clarinda	687,779	0	0	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State Hospital-Independence	3,146,494	0	0	0
State Hospital-Mt Pleasant	2,000,961	0	0	0
Medical Examinations-Expansion Population	556,800	556,800	556,800	556,800
Medical Information Hotline	150,000	100,000	100,000	100,000
Health Partnership Activities	900,000	600,000	600,000	600,000
Audits, Performance Evaluations, Studies	400,000	125,000	125,000	125,000
IowaCare Administrative Costs	1,132,412	1,132,412	1,132,412	1,132,412
Mental Health Transformation Pilot	250,000	0	0	0
Tuition Assistance for Individuals Serving People with Disab	500,000	50,000	50,000	50,000
Medical Assistance - HCTF	114,351,496	100,650,740	111,834,156	100,650,740
MH/MR/DD Growth - HCTF	7,553,010	0	0	0
Broadlawns Admin-HCTA	230,000	290,000	290,000	290,000
Nursing Facility Renovation and Constr.-RIIF	600,000	0	0	0
Child Dev Homes Health Ins Access Study-RIIF	50,000	0	0	0
Child Care Workgroup-RIIF	30,000	0	0	0
Community and Family Resource Center-RIIF	15,000	0	0	0
MH PTRF Medical Asst.	624,000	0	0	0
Iowa Unmet Needs Disaster Grant Program	7,850,000	0	0	0
Medical Contracts-HCTA	0	1,300,000	1,300,000	1,300,000
Medical Assistance-FRRF	0	6,237,173	0	0
Covering All Kids-FRRF	0	6,263,231	0	0
MH Risk Pool-FRRF	0	10,000,000	0	0
Child and Family Services-FRRF	0	2,500,000	0	0
Volunteer Health Care-FRRF	0	20,000	0	0
Health Insurance Pilot-FRRF	0	400,000	0	0
MH Property Tax Replacement- FRRF	0	10,480,000	0	0
MH/MR State Cases-DHSRF	0	325,430	0	0
MH Property Tax Relief - Cash Reserve	0	0	0	22,792,000
Total Human Services, Department of Appropriations	315,160,554	226,426,041	188,305,892	218,907,962
Veterans Affairs, Department of				
Veterans Home Ownership Assistance - RIIF	1,600,000	1,600,000	1,600,000	1,000,000
Total Veterans Affairs, Department of Appropriations	1,600,000	1,600,000	1,600,000	1,000,000
Justice System				
Attorney General				
Consumer Advocate - Fund 0019	0	3,138,888	3,336,344	3,336,344
Total Attorney General Appropriations	0	3,138,888	3,336,344	3,336,344



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Corrections, Department of				
CBC District I - Tobacco	410,332	0	0	0
CBC District II - Tobacco	441,215	0	0	0
CBC District III - Tobacco	220,856	0	0	0
CBC District IV - Tobacco	310,547	0	0	0
CBC District V - Tobacco	419,582	0	0	0
CBC District VI - Tobacco	566,750	0	0	0
CBC District VII - Tobacco	256,608	0	0	0
CBC District VIII - Tobacco	324,299	0	0	0
Iowa Corrections Offender Network- TRF 0943	500,000	500,000	500,000	500,000
Transitional Housing -HITT Funds- Community Based	30,000	0	0	0
DOC Central Office-ARRA - federal (fund 0988)	0	210,000	0	0
Ft. Madison SNU - Tobacco	1,497,285	0	0	0
DOC Fort Madison-ARRA - federal (fund 0988)	0	4,347,000	0	0
DOC Anamosa-ARRA - federal (fund 0988)	0	931,000	0	0
DOC Oakdale ARRA -federal (fund 0988)	0	2,030,000	0	0
DOC Newton ARRA - federal (fund 0988)	0	1,029,000	0	0
DOC Mt. Pleasant ARRA - federal (fund 0988)	0	903,000	0	0
DOC Rockwell City ARRA - federal (fund 0988)	0	301,000	0	0
DOC Clarinda ARRA - federal (fund 0988)	0	2,506,000	0	0
DOC Mitchellville ARRA - federal (fund 0988)	0	679,000	0	0
DOC Fort Dodge ARRA - federal (fund 0988)	0	1,064,000	0	0
Total Corrections, Department of Appropriations	4,977,474	14,500,000	500,000	500,000
Law Enforcement Academy				
ILEA Technology Projects - TRF - 0943	0	185,000	287,000	0
Total Law Enforcement Academy Appropriations	0	185,000	287,000	0
Public Defense, Department of				
DPD - Federal Recovery and Reinvestment Fund	0	180,000	0	0
HSEMD Community Disaster Grants	22,000,000	0	0	0
2-1-1 Call System	0	250,000	0	0
Total Public Defense, Department of Appropriations	22,000,000	430,000	0	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Safety, Department of				
DPS Department Wide ARRA - federal (fund 0988)	0	750,000	0	0
Total Public Safety, Department of Appropriations	0	750,000	0	0
Transportation				
Transportation, Department of				
PRF - DAS	1,121,000	1,382,000	1,382,000	1,382,000
RUTF - DAS	183,000	225,000	225,000	225,000
Mississippi River Parkway Comm	61,000	40,000	40,000	40,000
Transportation Maps	242,000	242,000	242,000	242,000
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
PRF-Operations	40,653,860	40,876,274	40,951,274	40,951,274
PRF-Planning & Program	9,616,696	9,610,960	9,610,960	9,610,960
PRF-Maintenance	223,274,176	236,262,726	237,565,726	237,565,726
PRF-Motor Vehicle	2,020,005	1,555,005	1,555,005	1,555,005
PRF-DOT Unemployment	328,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	2,814,000	3,406,000	3,278,000	3,278,000
Indirect Cost Recoveries	748,000	572,000	572,000	572,000
Auditor Reimbursement	395,218	415,181	415,181	415,181
RUTF-Operations	6,524,336	6,654,962	6,654,962	6,654,962
RUTF-Planning & Programs	501,515	506,127	506,127	506,127
RUTF-Unemployment Compensation	17,000	7,000	7,000	7,000
RUTF-Workers' Compensation	117,000	142,000	137,000	137,000
Drivers' Licenses	3,047,000	3,714,000	3,876,000	3,876,000
Indirect Cost Recoveries	102,000	78,000	78,000	78,000
Auditor Reimbursement	64,082	67,319	67,319	67,319
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
RUTF-Motor Vehicle	35,184,012	36,752,012	36,752,012	35,604,012
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
County Treasurers Support	1,442,000	1,394,000	1,406,000	1,406,000
Passenger Rail	0	3,000,000	3,000,000	0
Field Facility Deferred Maint.	500,000	1,000,000	1,000,000	1,000,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Commercial Air Service Airports	0	0	1,500,000	0
General Aviation Airports	750,000	750,000	1,500,000	0
Recreational Trails	3,000,000	3,500,000	3,500,000	0
Rail Assistance Program	2,000,000	1,500,000	3,000,000	2,000,000
Public Transit Assistance	0	1,250,000	2,200,000	0
Overdimension Permitting System	1,000,000	0	0	0
Depot platform at Dubuque	300,000	0	0	0
Public Transit	0	0	1,000,000	0
Reimbursement to City of Muscatine	0	1,072	0	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Payment to City of Cedar Falls Assessment	0	317,906	0	0
Local Roads Counties/Cities - IJOBS	0	14,750,000	24,700,000	24,700,000
Bridge Safety Fund	0	50,000,000	0	0
Counties/Cities	0	5,550,000	0	0
Commercial Aviation Infrastructure	1,500,000	0	0	0
Public Transit Fund Deposit	2,200,000	0	0	0
Purchase of Salt	2,271,600	0	0	0
Commercial Aviation Infrastructure - IJOBS II	0	0	0	1,500,000
Public Transit Fund - IJOBS II	0	0	0	2,200,000
Total Transportation, Department of Appropriations	346,052,500	429,734,544	390,934,566	379,786,566
<b>Judicial Branch</b>				
Judicial Branch				
Jury and Witness Fund to Judicial Retirement Fund	2,500,000	0	0	0
Court Tech. & Modernization Fund to Judicial Retirement Fund	1,674,663	0	0	0
Total Judicial Branch Appropriations	4,174,663	0	0	0
<b>Legislative Branch</b>				
Legislative Branch				
LSA - Health Care Coverage Commission	0	315,000	315,000	0
LSA - Operations - FRRF	0	100,000	100,000	0
Total Legislative Branch Appropriations	0	415,000	415,000	0
<b>Capital</b>				
Corrections Capital				
DOC Project Management-0433	0	0	0	2,500,000
DOC/CBC One Time Opening Costs (1,3,7,8)-0433	0	0	0	1,519,048
CBC 1st Dist. Comprehensive Re-Entry Center	0	0	2,500,000	0
CBC 5th Dist. Comprehensive Re-Entry Center	0	0	2,500,000	0
CBC 2nd District - Ames Residential 40 Bed Expansion	0	0	7,500,000	0
CBC 8th District - Burlington Residential 25 Bed Expansion	0	0	6,500,000	0
DOC-Davenport CBC Facility	(3,458,217)	0	0	0
DOC Capitals Request	(2,797,376)	0	0	0
DOC Major Maintenance Request	0	0	28,940,000	0
DOC-CBC Des Moines Bed Expansion	200,000	0	0	0
DOC A & E Funding-0017	1,000,000	0	0	0
DOC Project Manager-0017	500,000	1,750,000	10,000,000	0
DOC-Iowa State Penitentiary (ISP)-0512	130,677,500	0	0	0



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DOC-Davenport CBC Facility-Fund 0942	3,458,217	0	0	0
DOC Capitals Req. Fund 0942	2,797,376	0	0	0
DOC-CBC 1 Waterloo Bed Expansion-0433	6,000,000	0	0	0
DOC-CBC 3 Sioux City Bed Expansion-0433	5,300,000	0	0	0
DOC-CBC 5 Des Moines Bed Expansion-0433	13,100,000	0	0	(10,740,928)
DOC-CBC 7 Davenport Facility Expansion-0433	2,100,000	0	0	0
DOC-CBC 8 Ottumwa Bed Expansion-0433	4,100,000	0	0	0
DOC-Iowa Correctional Inst. for Women(ICIW) Expansion-0433	47,500,000	0	0	0
DOC-Mt.Pleasant/Rockwell City Kitchen Remodeling-0433	12,500,000	0	0	0
Total Corrections Capital Appropriations	222,977,500	1,750,000	57,940,000	(6,721,880)
State Fair Authority Capital				
Agricultural Exhibition Center	0	0	0	2,500,000
Agricultural Exhibition Center	0	5,500,000	5,500,000	0
Total State Fair Authority Capital Appropriations	0	5,500,000	5,500,000	2,500,000
Administrative Services - Capitals				
Central Energy Plant, Facilities Management & Other Complex	0	623,000	5,726,500	0
Hoover Building HVAC Improvements	0	1,500,000	0	0
Wallace Building	0	1,500,000	0	0
DGS-Major Renovation	0	195,484	0	0
Vehicle Dispatch Fleet Relocation	(349,161)	0	0	0
DGS-Leases/Assistance	0	0	2,800,000	0
DGS-Routine Maintenance	3,000,000	3,000,000	20,000,000	0
Statewide Major Maintenance	2,000,000	0	40,000,000	0
Complex Utility Tunnel & Bridges	1,000,000	0	2,800,000	0
Capitol Complex Property Acquisition & Related Services	1,000,000	0	1,000,000	0
Repairs to Parking Lots and Sidewalks	0	0	3,865,000	0
West Capitol Terrace Restoration	0	0	1,250,000	0
Capitol Interior/Exterior	1,900,000	5,000,000	5,800,000	0
Capitol Complex Electrical Distribution System Upgrade	0	850,000	4,921,089	0
Terrace Hill	0	769,543	357,000	0
Design Construc New State Office Bldg FY07	(36,923,898)	0	0	0
ITE Pooled Technology	3,980,255	2,037,184	8,951,382	3,855,123
Monument & Art	0	0	250,000	0
CCUSO Facility	829,000	0	0	0





## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Capitol Complex Master Plan Update	250,000	0	0	0
Hoover Security/Fire Walls Protection	165,000	0	996,000	0
Capitol Complex Alternative Energy System	200,000	0	0	0
Install Pre-Heat Piping	300,000	0	0	0
Terrace Hill Restoration and Renovation	186,457	0	0	0
Master Plan for Iowa Veterans Home	200,000	0	0	0
Major Maintenance-0433	14,624,923	0	0	3,000,000
Mercy Capitol	3,950,000	0	4,083,175	0
Total Administrative Services - Capitals Appropriations	(3,687,424)	15,475,211	102,800,146	6,855,123
Human Services Capital				
Health/Safety/Loss	0	0	2,880,663	0
Maintenance	0	0	957,500	0
Major Projects	0	0	3,491,800	0
Independence MH Systems Community Development Building	0	200,000	0	0
Total Human Services Capital Appropriations	0	200,000	7,329,963	0
Natural Resources Capital				
Park Operations & Maintenance	2,470,000	2,470,000	2,470,000	4,000,000
Water Quality Monitoring	2,955,000	2,955,000	3,205,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
Honey Creek Resort State Park	4,900,000	0	0	0
Lake Restoration & Dredging	0	0	0	2,000,000
GIS Information for Watershed	195,000	195,000	195,000	195,000
DNR-Destination Park	3,100,000	0	0	0
Water Quality Protection	500,000	500,000	500,000	500,000
REAP	18,000,000	18,000,000	18,000,000	12,000,000
Animal Feeding Operations	360,000	360,000	360,000	608,400
Air Quality Monitoring - ambient	325,000	425,000	425,000	425,000
Water Quantity	495,000	495,000	495,000	495,000
Resource Conservation and Development	250,000	250,000	0	0
Lake Delhi Improvements	100,000	0	0	0
Global Climate Change	50,000	0	0	0
Ambient Air Quality	195,000	0	0	0
Water Trails & Low Head Dam	250,000	0	0	0
Volga River Rec. Area Infrastructure Improvements	750,000	0	0	0
Carter Lake Improvements	500,000	0	0	0
Lake Restoration & Dredging	10,000,000	0	0	0
Parks Capital Projects	0	0	8,000,000	0
Total Natural Resources Capital Appropriations	45,495,000	25,750,000	33,750,000	23,278,400



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Defense Capital				
DPD Construction Improvements Statewide	0	0	0	1,800,000
Ottumwa Armory Addition/Alteration	500,000	0	0	0
Camp Dodge Electrical Distribution System Upgrade/Modernize	526,000	0	0	0
Cedar Rapids Armed Forces Readiness Center	0	0	200,000	0
DPD Facility/Armory Maintenance	0	0	0	1,500,000
Facility/Armory Maintenance (RIIF)	1,500,000	1,500,000	2,000,000	0
Camp Dodge Water Project - Phase 3 (RIIF)	410,000	0	0	0
STARCOMM (RIIF)	1,600,000	0	0	0
Gold Star Museum (RIIF)	2,000,000	1,000,000	0	0
Mount Pleasant Readiness Center Addition/Alteration	0	1,000,000	0	0
Middleton Armed Forces Readiness Center	0	0	200,000	0
Muscatine Armed Forces Readiness Center	0	0	100,000	0
Armory Construction Improvement Projects (RIIF)	1,800,000	1,800,000	1,800,000	0
Davenport Readiness Center-New- Design Funds	0	2,000,000	0	0
Camp Dodge Infrastructure Upgrades	0	0	1,000,000	0
Jr. Miller Readiness Center Add/Alt	0	0	1,500,000	0
Iowa Falls Readiness Center Add/ Alt	0	0	500,000	0
DPD Iowa Falls Readiness Center	0	0	0	500,000
DPD Cedar Rapids Armed Forces Readiness Center	0	0	0	200,000
Total Public Defense Capital Appropriations	8,336,000	7,300,000	7,300,000	4,000,000
Public Safety Capital				
DPS- State Emergency Response Training Facility-0017	(2,000,000)	0	0	0
AFIS - TRF 0943	560,000	350,000	0	0
DPS Tech Projects - TRF 0943	0	0	4,500,000	0
DPS- State Emergency Response Training Facility-0942	2,000,000	0	0	0
DPS-ISP Post 9 & 10 Consolidation - 0017	0	0	9,000,000	0
DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017	0	0	500,000	0
DPS Digital/700Mhz Communications Conversion per FCC - 0017	0	0	5,000,000	0
Total Public Safety Capital Appropriations	560,000	350,000	19,000,000	0
Regents Capital				
ISU - Veterinary Medical Facility Renovation Phase II - IJOB	0	0	0	13,000,000



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
BOR - Capitals	0	0	50,000,000	0
SUI - Hygienic Laboratory - Capitals	12,000,000	0	0	0
ISU - Veterinary Laboratory	1,800,000	0	0	0
ISU - Agricultural and Biosystems Engineering	0	0	38,000,000	0
UNI - Bartlett Hall Renovation/Baker Hall Demolition	0	0	20,400,000	0
SUI - Seashore Hall Area/ Renovation and Reconstruction	0	0	12,000,000	0
ISU - Electrical and Computer Engineering Building, Phase 2	0	0	500,000	0
SUI - Dental Science Building Renovation	0	0	25,000,000	0
SUI - Iowa Institute for Biomedical Discovery	(550,000)	0	0	10,000,000
ISU - Renewable Fuels Building	3,479,000	11,597,000	0	0
SUI - Iowa Institute for Biomedical Discovery FY09 Suppl	10,550,000	0	0	0
ISU - Renewable Fuels Bldg FY 2009 Supplemental	11,277,000	0	0	0
SUI - Pharmacy Building Renovation	0	0	2,000,000	0
SUI - Iowa Flood Center	0	1,300,000	1,362,567	1,362,567
IPR - Iowa Public Radio Infrastructure RBC - FY 09	1,900,000	0	0	0
ISU - Veterinary Medical Facility Renovation Phase II RBC	10,000,000	0	0	0
<b>Total Regents Capital Appropriations</b>	<b>50,456,000</b>	<b>11,597,000</b>	<b>147,900,000</b>	<b>23,000,000</b>
<b>Transportation Capitals</b>				
Rockwell City Garage	0	3,000,000	0	0
DOT Capitals - Garage Roofing Projects	200,000	200,000	200,000	200,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	200,000	200,000
DOT Capitals - ADA Improvements	120,000	120,000	120,000	120,000
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
MVD Field Facilities Maintenance	200,000	200,000	200,000	200,000
Waukon Garage	2,500,000	0	0	0
Swea City Garage	0	0	2,100,000	0
Waste Water Treatment	0	0	1,000,000	1,000,000
<b>Total Transportation Capitals Appropriations</b>	<b>3,620,000</b>	<b>4,120,000</b>	<b>4,320,000</b>	<b>2,220,000</b>
<b>Education Capital</b>				
Community College Infrastructure	0	0	2,000,000	0
Dubuque Translator Facility	0	0	800,000	0
IPTV Building Purchase	0	0	1,255,500	0
<b>Total Education Capital Appropriations</b>	<b>0</b>	<b>0</b>	<b>4,055,500</b>	<b>0</b>



## All Other Funds Appropriation Detail by Function (Continued)

Function				
Special Department				
Appropriation	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Veterans Affairs Capitals				
Iowa Veterans Home Capitals Request	0	0	200,000	0
Veterans Home Resident Living Areas and Related Improv-IJOBS	22,555,329	0	0	0
Total Veterans Affairs Capitals Appropriations	22,555,329	0	200,000	0
Blind Capitals, Department for the				
Dept. for the Blind - Replace Air Handlers FY 10	0	0	1,004,534	0
Blind Building Renovation FY 09 RBC	869,748	0	0	0
Total Blind Capitals, Department for the Appropriations	869,748	0	1,004,534	0
Total All Other Funds Appropriation Detail by Function Appropriations	1,763,230,526	2,004,457,553	1,752,373,894	1,497,453,955



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# Department Budgets



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# Administrative Services, Department of

## Mission Statement

The Department of Administrative Services (DAS) is dedicated to providing a complement of world-class, customer-focused, and valued products and services to its customers both inside and outside of Iowa state government.

## Description

The Department of Administrative Services (DAS) is the primary corporate administrative services

provider for Iowa state government. Through its four enterprises (Human Resources, Information Technology, General Services, State Accounting), DAS is the first state government agency in the country to successfully implement entrepreneurial management as a business model. This model requires each enterprise to operate as a business within state government. These enterprises continually focus on customer satisfaction, streamlining operations, saving money, and resource use flexibility.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Time I/3 Finance Services Available (ERM)	99.3	97	97	97
Percent of Rewrite Paychecks per Pay Period (ERM)	0.06	0.15	0.15	0.15
Percent of Time I/3 Data Warehouse Services Available	98.7	97	97	97





## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	16,207,158	15,491,511	39,350,510	15,774,686
Taxes	478,493	300,000	349,744	349,744
Receipts from Other Entities	129,979,849	246,014,778	139,493,434	139,493,434
Interest, Dividends, Bonds & Loans	1,860,181	1,452,924	1,426,174	1,426,174
Fees, Licenses & Permits	3,620,919	2,456,000	3,359,724	3,359,724
Refunds & Reimbursements	316,423,201	204,385,706	205,336,298	209,653,068
Sales, Rents & Services	2,210,756	2,150,000	2,150,000	2,150,000
Miscellaneous	67,882,080	61,758,652	61,703,649	61,703,649
Centralized Payroll	805,285,079	564,950,000	564,950,000	564,950,000
Beginning Balance and Adjustments	101,504,568	116,075,150	68,987,883	85,096,557
<b>Total Resources</b>	<b>1,445,452,285</b>	<b>1,215,034,721</b>	<b>1,087,107,416</b>	<b>1,083,957,036</b>
<b>Expenditures</b>				
Personal Services	34,294,512	34,674,945	41,551,174	34,968,403
Travel & Subsistence	10,398,333	14,702,025	11,117,676	11,033,200
Supplies & Materials	9,689,000	11,702,535	11,412,562	11,410,062
Contractual Services and Transfers	41,457,293	168,244,880	78,648,268	61,955,235
Equipment & Repairs	21,849,784	27,922,753	20,829,046	19,862,546
Claims & Miscellaneous	1,209,514,391	861,490,605	864,060,005	864,020,384
Licenses, Permits, Refunds & Other	185,498	15,350	13,650	13,650
State Aid & Credits	2,704,597	9,472,176	2,503,510	2,124,465
Plant Improvements & Additions	26,048	1,785,209	0	1,083,175
Budget Adjustments	0	(72,314)	0	0
Reversions	728,009	0	0	0
Balance Carry Forward	116,075,147	85,096,557	56,971,525	77,485,916
<b>Total Expenditures</b>	<b>1,446,922,611</b>	<b>1,215,034,720</b>	<b>1,087,107,416</b>	<b>1,083,957,036</b>
Full Time Equivalents	414	456	468	442

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Administrative Services, Dept.	6,316,905	4,814,309	5,349,232	4,814,309
Utilities	3,643,197	3,127,085	3,517,432	3,127,085
<b>Total Administrative Services</b>	<b>9,960,102</b>	<b>7,941,394</b>	<b>8,866,664</b>	<b>7,941,394</b>
Federal Cash Management Standing	559,953	356,587	396,208	356,587
Unemployment Compensation-State Standing	597,553	440,371	489,301	440,371
Municipal Fire & Police Retirement	2,704,597	2,253,159	2,503,510	2,253,159
Sac Fox Attorney Costs	1,953	0	0	0
<b>Total State Accounting Trust Accounts</b>	<b>3,864,056</b>	<b>3,050,117</b>	<b>3,389,019</b>	<b>3,050,117</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DAS ARRA operations	0	100,000	0	0
Capitol Shuttle	183,000	200,000	200,000	0
I3 RFP for Human Resources Module	200,000	0	0	0
Mercy Capital Hospital Operations	0	500,000	0	1,083,175
DAS Distribution Account	2,000,000	3,700,000	3,700,000	3,700,000
I3 HR Payroll	0	0	23,194,827	0
Total Administrative Services	2,383,000	4,500,000	27,094,827	4,783,175

## Appropriations Detail

tion Technology, State Accounting and Human Resources enterprise activities.

## DAS Distribution Account

### General Fund

### Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

## DAS Distribution Account Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	44,311	0	0	0
Appropriation	2,000,000	3,700,000	3,700,000	3,700,000
Total Resources	2,044,311	3,700,000	3,700,000	3,700,000
Expenditures				
Intra-State Transfers	2,044,311	3,700,000	3,700,000	3,700,000
Total Expenditures	2,044,311	3,700,000	3,700,000	3,700,000

## Administrative Services, Dept.

### General Fund

### Appropriation Description

This appropriation is responsible for managing and coordinating the major resources of state government including the human, financial, physical, and information resources of state government.

### Appropriation Goal

The goal of the Department of Administrative Services is to implement a world-class, customer-focused organization that provides a complement of valued products and services to the internal customers of state government.



## Administrative Services, Dept. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	424,271	0	0	0
Appropriation	6,389,186	5,449,232	5,349,232	4,814,309
Change	0	(100,000)	0	0
Chapter 8.31 Reductions	(104,668)	(534,923)	0	0
Salary Adjustment	164,389	0	0	0
Supplementals	(132,002)	0	0	0
Intra State Receipts	621,556	1,033,319	805,386	805,386
Reimbursement from Other Agencies	3,211,125	3,366,253	3,366,253	3,366,253
Refunds & Reimbursements	1,852	1,300	1,300	1,300
Other	633,959	600,000	600,000	600,000
<b>Total Resources</b>	<b>11,209,667</b>	<b>9,815,181</b>	<b>10,122,171</b>	<b>9,587,248</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,775,668	7,248,541	7,257,092	6,934,185
Personal Travel In State	3,951	14,961	14,961	14,961
State Vehicle Operation	17,700	21,000	21,000	21,000
Depreciation	15,320	19,000	19,000	15,000
Personal Travel Out of State	7,713	12,000	12,000	6,524
Office Supplies	30,810	43,423	43,423	43,423
Facility Maintenance Supplies	128,724	239,023	202,905	200,405
Equipment Maintenance Supplies	24,077	11,562	11,562	11,562
Professional & Scientific Supplies	17	20	20	20
Highway Maintenance Supplies	2,878	0	0	0
Ag., Conservation & Horticulture Supply	7,845	3,000	3,000	3,000
Other Supplies	783	40,150	43,650	43,650
Printing & Binding	18,750	32,040	37,040	37,040



## Administrative Services, Dept. Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Uniforms & Related Items	10,132	5,000	5,000	5,000
Postage	31,720	61,375	65,171	65,171
Communications	61,041	81,756	85,756	85,756
Rentals	10,222	6,000	6,000	6,000
Professional & Scientific Services	127,173	306,676	319,179	299,214
Outside Services	272,960	254,127	323,030	315,360
Intra-State Transfers	2,300	27,094	27,094	27,094
Advertising & Publicity	298	0	0	0
Outside Repairs/Service	216,709	173,643	183,350	183,350
Attorney General Reimbursements	3,261	3,178	3,178	3,178
Auditor of State Reimbursements	52,628	44,073	44,073	44,073
Reimbursement to Other Agencies	160,514	222,698	232,698	202,846
ITS Reimbursements	803,119	812,669	813,864	803,864
IT Outside Services	10,775	0	0	0
Intra-Agency Transfer	449,279	298,236	299,113	299,113
Equipment	130,566	10,000	10,000	10,000
Office Equipment	17,538	0	0	0
Equipment - Non-Inventory	22,865	4,100	4,100	4,100
IT Equipment	61,222	29,038	29,037	24,037
Other Expense & Obligations	761	3,875	3,875	3,875
Licenses	2,340	2,000	2,000	2,000
State Aid	0	(142,763)	0	(127,553)
Reversions	728,009	0	0	0
8.31 Reduction	0	(72,314)	0	0
Total Expenditures	11,209,668	9,815,180	10,122,171	9,587,248

### Utilities

#### General Fund

#### Appropriation Description

This appropriation is responsible for providing lighting, fuel and water services at the lowest possible

cost for the state buildings and grounds located at the seat of government.

#### Appropriation Goal

The goal is to provide a satisfactory working environment to all state employees while adhering to the federal standards for temperature and humidity control.



## Utilities Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	402,053	386,040	0	0
Appropriation	3,704,800	3,517,432	3,517,432	3,127,085
Chapter 8.31 Reductions	(61,603)	(390,347)	0	0
Reimbursement from Other Agencies	126,046	100,000	123,500	123,500
Refunds & Reimbursements	246,632	243,800	1,090,205	1,090,205
<b>Total Resources</b>	<b>4,417,929</b>	<b>3,856,925</b>	<b>4,731,137</b>	<b>4,340,790</b>
<b>Expenditures</b>				
Personal Services-Salaries	193,007	79,999	81,105	81,105
Personal Travel In State	0	1,000	1,000	1,000
Facility Maintenance Supplies	4,004	1,000	1,000	1,000
Equipment Maintenance Supplies	201	3,250	3,250	3,250
Printing & Binding	38	0	0	0
Uniforms & Related Items	1,072	350	350	350
Postage	59	0	0	0
Communications	8,003	1,500	1,500	1,500
Utilities	3,451,454	3,308,786	3,189,156	2,819,243
Professional & Scientific Services	0	0	1,786	1,786
Outside Services	10,944	30,000	30,000	12,207
Intra-State Transfers	159,496	159,496	111,316	111,316
Advertising & Publicity	274	0	0	0
Outside Repairs/Service	2,138	5,000	15,000	15,000
Attorney General Reimbursements	735	578	578	578
Auditor of State Reimbursements	840	1,214	1,214	1,214
Reimbursement to Other Agencies	32,271	164,147	222,254	222,254
Facilities Improvement Reimbursement	136,617	64,735	1,037,321	1,037,321
ITS Reimbursements	9,293	3,150	3,150	3,150
Intra-Agency Transfer	15,437	23,720	21,157	21,157
Office Equipment	0	0	500	500
Equipment - Non-Inventory	149	0	500	500
IT Equipment	4,208	1,500	1,500	0
Fees	1,650	7,500	7,500	7,500
State Aid	0	0	0	(1,141)
Balance Carry Forward (Approps)	386,040	0	0	0
<b>Total Expenditures</b>	<b>4,417,929</b>	<b>3,856,925</b>	<b>4,731,137</b>	<b>4,340,790</b>

## Federal Cash Management Standing

### General Fund

### Appropriation Description

This appropriation is responsible for the State-wide Cost Allocation Program for the State of Iowa. (421.31)

## Appropriation Goal

A standing appropriation made pursuant to 421.31, subsection 11, to pay interest costs that may be due the Federal Government as a result of the implementation of Federal laws.



## Federal Cash Management Standing Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	436,250	396,208	396,208	356,587
Estimated Revisions	130,247	0	0	0
Chapter 8.31 Reductions	(6,544)	(39,621)	0	0
Total Resources	559,953	356,587	396,208	356,587
<b>Expenditures</b>				
Other Expense & Obligations	559,953	356,587	396,208	356,587
Total Expenditures	559,953	356,587	396,208	356,587

### Unemployment Compensation-State Standing

#### General Fund

#### Appropriation Description

This appropriation is responsible for the State Share of Unemployment Compensation claims for the State of Iowa. (96.7)

#### Appropriation Goal

A standing unlimited appropriation created by Section 96.7 to provide for payments of the unemployment benefits paid that are attributable to services in the employment of state agencies (Regents and State Fair Board excluded). This account represents general fund net costs as payments made which are attributable to revolving, special, or federal funds and reimbursed to this fund.

## Unemployment Compensation-State Standing Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	538,750	489,301	489,301	440,371
Estimated Revisions	66,884	0	0	0
Chapter 8.31 Reductions	(8,081)	(48,930)	0	0
Refunds & Reimbursements	2,119	0	0	0
Total Resources	599,672	440,371	489,301	440,371
<b>Expenditures</b>				
Reimbursement to Other Agencies	599,672	440,371	489,301	440,371
Total Expenditures	599,672	440,371	489,301	440,371

### Municipal Fire & Police Retirement

#### General Fund

#### Appropriation Description

A standing appropriation to be distributed to the statewide fire and police retirement system or to the Cities participating in the statewide system.

#### Appropriation Goal

The goal is to pay the difference in the Cities normal contribution rate to the statewide system and pension accumulation funds under the normal contribution rate computed under Chapter 411 of the Code as amended by Chapter 1089 of the 66th General Assembly. (411.20)



## Municipal Fire & Police Retirement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,745,784	2,503,510	2,503,510	2,253,159
Chapter 8.31 Reductions	(41,187)	(250,351)	0	0
Total Resources	2,704,597	2,253,159	2,503,510	2,253,159
Expenditures				
State Aid	2,704,597	2,253,159	2,503,510	2,253,159
Total Expenditures	2,704,597	2,253,159	2,503,510	2,253,159

### Sac Fox Attorney Costs

#### General Fund

other expenses in civil actions where the state and a member of the Sac and Indian are a party. (1.15)

#### Appropriation Description

Standing unlimited appropriation from the general fund to provide for reasonable costs attorney and

## Sac Fox Attorney Costs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Estimated Revisions	1,953	0	0	0
Total Resources	1,953	0	0	0
Expenditures				
Professional & Scientific Services	1,953	0	0	0
Total Expenditures	1,953	0	0	0

### Capitol Shuttle

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Capitol Shuttle



## Capitol Shuttle Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2,415	0	2,415
Appropriation	170,000	200,000	200,000	0
Supplementals	13,000	0	0	0
Total Resources	183,000	202,415	200,000	2,415
<b>Expenditures</b>				
Outside Services	180,585	0	0	0
Intra-State Transfers	0	200,000	200,000	0
Balance Carry Forward (Approps)	2,415	2,415	0	2,415
Total Expenditures	183,000	202,415	200,000	2,415

## I3 RFP for Human Resources Module

Rebuild Iowa Infrastructure Fund

### Appropriation Description

I3 RFP for Human Resources Module

## I3 RFP for Human Resources Module Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	200,000	200,000	200,000
Appropriation	200,000	0	0	0
Total Resources	200,000	200,000	200,000	200,000
<b>Expenditures</b>				
Outside Services	0	0	200,000	200,000
Balance Carry Forward (Approps)	200,000	200,000	0	0
Total Expenditures	200,000	200,000	200,000	200,000

## Mercy Capital Hospital Operations

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Mercy Capital Hospital Operations





## Mercy Capital Hospital Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	500,000	0	1,083,175
Total Resources	0	500,000	0	1,083,175
<b>Expenditures</b>				
Personal Services-Salaries	0	218,765	0	0
Office Supplies	0	500	0	0
Equipment Maintenance Supplies	0	100,000	0	0
Professional & Scientific Supplies	0	15,000	0	0
Uniforms & Related Items	0	3,500	0	0
Postage	0	150	0	0
Communications	0	2,500	0	0
Utilities	0	82,585	0	0
Outside Services	0	50,000	0	0
Outside Repairs/Service	0	20,000	0	0
Office Equipment	0	2,500	0	0
IT Equipment	0	3,000	0	0
Licenses	0	1,500	0	0
Capitals	0	0	0	1,083,175
Total Expenditures	0	500,000	0	1,083,175

### DAS Distribution Account

#### Rebuild Iowa Infrastructure Fund

tion Technology, State Accounting and Human Resources enterprise activities.

### Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

## DAS Distribution Account Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	44,311	0	0	0
Appropriation	2,000,000	3,700,000	3,700,000	3,700,000
Total Resources	2,044,311	3,700,000	3,700,000	3,700,000
<b>Expenditures</b>				
Intra-State Transfers	2,044,311	3,700,000	3,700,000	3,700,000
Total Expenditures	2,044,311	3,700,000	3,700,000	3,700,000

### I3 HR Payroll

#### Rebuild Iowa Infrastructure Fund

### Appropriation Goal

I3 HR Payroll

### Appropriation Description

I3 HR Payroll



### I3 HR Payroll Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	23,194,827	0
Total Resources	0	0	23,194,827	0
<b>Expenditures</b>				
Personal Services-Salaries	0	0	6,259,864	0
Personal Travel Out of State	0	0	75,000	0
Communications	0	0	20,000	0
Professional & Scientific Services	0	0	5,340,615	0
Outside Services	0	0	105,600	0
Reimbursement to Other Agencies	0	0	132,000	0
ITS Reimbursements	0	0	10,301,748	0
IT Equipment	0	0	960,000	0
Total Expenditures	0	0	23,194,827	0

### Military Pay Differential

#### Cash Reserve Fund

for the armed services of the United States for employees on the central payroll system.

### Appropriation Description

For a military pay differential program and health insurance retention program for individuals activated

### Military Pay Differential Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	70,203	70,203	70,203	70,203
Total Resources	70,203	70,203	70,203	70,203
<b>Expenditures</b>				
Balance Carry Forward (Approps)	70,203	70,203	70,203	70,203
Total Expenditures	70,203	70,203	70,203	70,203

### DAS ARRA operations

#### Federal Recovery and Reinvestment Fund

### Appropriation Goal

DAS ARRA operations

### Appropriation Description

DAS ARRA operations



## DAS ARRA operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Change	0	(100,000)	0	0
Total Resources	0	100,000	0	0
Expenditures				
Intra-State Transfers	0	100,000	0	0
Total Expenditures	0	100,000	0	0

### Administrative Services, Dept.

#### Federal Recovery and Reinvestment Fund

#### Appropriation Description

This appropriation is responsible for managing and coordinating the major resources of state government including the human, financial, physical, and information resources of state government.

### Appropriation Goal

The goal of the Department of Administrative Services is to implement a world-class, customer-focused organization that provides a complement of valued products and services to the internal customers of state government.

## Administrative Services, Dept. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	424,271	0	0	0
Appropriation	6,389,186	5,449,232	5,349,232	4,814,309
Change	0	(100,000)	0	0
Chapter 8.31 Reductions	(104,668)	(534,923)	0	0
Salary Adjustment	164,389	0	0	0
Supplementals	(132,002)	0	0	0
Intra State Receipts	621,556	1,033,319	805,386	805,386
Reimbursement from Other Agencies	3,211,125	3,366,253	3,366,253	3,366,253
Refunds & Reimbursements	1,852	1,300	1,300	1,300
Other	633,959	600,000	600,000	600,000
Total Resources	11,209,667	9,815,181	10,122,171	9,587,248
Expenditures				
Personal Services-Salaries	7,775,668	7,248,541	7,257,092	6,934,185
Personal Travel In State	3,951	14,961	14,961	14,961
State Vehicle Operation	17,700	21,000	21,000	21,000
Depreciation	15,320	19,000	19,000	15,000
Personal Travel Out of State	7,713	12,000	12,000	6,524
Office Supplies	30,810	43,423	43,423	43,423
Facility Maintenance Supplies	128,724	239,023	202,905	200,405
Equipment Maintenance Supplies	24,077	11,562	11,562	11,562
Professional & Scientific Supplies	17	20	20	20
Highway Maintenance Supplies	2,878	0	0	0
Ag., Conservation & Horticulture Supply	7,845	3,000	3,000	3,000
Other Supplies	783	40,150	43,650	43,650
Printing & Binding	18,750	32,040	37,040	37,040



**Administrative Services, Dept. Financial Summary (Continued)**

<b>Object Class</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Uniforms & Related Items	10,132	5,000	5,000	5,000
Postage	31,720	61,375	65,171	65,171
Communications	61,041	81,756	85,756	85,756
Rentals	10,222	6,000	6,000	6,000
Professional & Scientific Services	127,173	306,676	319,179	299,214
Outside Services	272,960	254,127	323,030	315,360
Intra-State Transfers	2,300	27,094	27,094	27,094
Advertising & Publicity	298	0	0	0
Outside Repairs/Service	216,709	173,643	183,350	183,350
Attorney General Reimbursements	3,261	3,178	3,178	3,178
Auditor of State Reimbursements	52,628	44,073	44,073	44,073
Reimbursement to Other Agencies	160,514	222,698	232,698	202,846
ITS Reimbursements	803,119	812,669	813,864	803,864
IT Outside Services	10,775	0	0	0
Intra-Agency Transfer	449,279	298,236	299,113	299,113
Equipment	130,566	10,000	10,000	10,000
Office Equipment	17,538	0	0	0
Equipment - Non-Inventory	22,865	4,100	4,100	4,100
IT Equipment	61,222	29,038	29,037	24,037
Other Expense & Obligations	761	3,875	3,875	3,875
Licenses	2,340	2,000	2,000	2,000
State Aid	0	(142,763)	0	(127,553)
Reversions	728,009	0	0	0
8.31 Reduction	0	(72,314)	0	0
<b>Total Expenditures</b>	<b>11,209,668</b>	<b>9,815,180</b>	<b>10,122,171</b>	<b>9,587,248</b>



## Fund Detail

### Administrative Services, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Administrative Services	222,335,291	330,691,496	192,869,791	207,979,474
Personnel Development Seminars	1,455,885	1,064,240	901,486	693,000
Art Restoration and Preservation	1,769	1,800	30	1,800
Monument Maintenance Account	186,420	184,283	4,665	176,555
IT Operations Revolving Fund	46,503,735	45,585,518	35,662,559	42,546,055
Health Insurance Administration Fund	45,850	705,850	660,000	705,850
IOWAccess Revolving Fund	7,165,426	5,652,476	4,451,724	6,556,200
Employee Assistance Program	232,174	259,327	150,000	259,327
One Gift Administration Revolving Fund	60,331	71,431	25,000	71,431
Recycling Revolving Fund	0	0	0	0
I/3	7,107,765	9,085,138	6,859,297	6,859,297
eDAS Clearing Fund	9,945	108,008,577	213,426	223,500
Centralized Purchasing - Administration	6,166,549	6,965,121	5,535,290	7,062,207
Federal Surplus Property	7,087	108,970	88,259	88,259
Vehicle Dispatcher Revolving Fund	10,277,605	13,389,164	9,701,354	9,701,354
Vehicle Depreciation Revolving Fund	21,147,602	19,550,222	11,410,753	11,410,753
Motor Pool Revolving Fund	2,161,644	2,392,979	1,851,099	1,851,099
Self Insurance/Risk Management	2,335,307	2,386,702	1,408,361	1,408,361
Mail Services Revolving Fund	1,037,774	1,152,351	789,109	789,109
Human Resources Revolving Fund	7,925,606	8,318,580	6,486,424	8,353,320
Facility & Support Revolving Fund	9,695,403	9,566,200	8,810,542	9,905,224
Worker'S Compensation Insurance Fund	24,987,419	24,271,998	27,447,254	27,447,254
Postage Operations	5,546,500	6,277,179	6,094,313	6,094,313
Health Flexible Spend Trust Fund	5,907,430	4,268,253	3,435,022	4,268,253
Deferred Comp Trust Fund	46,367,362	46,281,858	46,090,515	46,281,858
Dependent Care Trust Fund	3,537,462	3,035,177	2,623,715	3,035,177
Deferred Compensation Match Trust Fund	12,311,493	11,859,378	11,941,194	11,941,194
Tax Sheltered Annuities	90,238	224,400	224,400	224,400
Direct Deposit Payroll Expenditures	63,508	24,324	4,000	24,324
State Accounting Trust Accounts	1,200,810,826	861,063,175	848,620,194	853,943,614
Health Insurance Premium Operations	299,872,653	211,109,608	197,951,411	210,519,445
Health Insurance Premium Reserve	11,579,098	11,699,098	8,661,135	8,067,934
Dental Insurance Prem Operating	25,824,048	20,566,059	19,927,232	19,473,963
Dental Insurance Premium Reserve	1,579,575	1,655,575	1,648,008	1,652,197
Life Insurance Bsc Premium Operations	981,880	638,555	595,740	853,696
Life Insurance Bsc Premium Reserves	2,340,884	2,460,884	3,186,463	2,810,671
Life Insurance Optional Premium Operations	2,010,588	1,420,607	1,773,517	1,607,148
Life Insurance Optional Premium Reserves	307,954	322,954	405,464	337,954
Long Term Disability Premium	3,653,156	3,079,809	3,087,753	3,067,461
Long Term Disability Reserves	19,639	20,639	16,283	6,356
Term Liability Health Trust	17,810,178	20,060,179	21,894,195	17,487,336
Interest for Iowa Schools Fund	263,579	256,852	289,686	292,890
DNR/SPOC Insurance Trust	3,061,749	2,883,463	2,160,489	3,048,463
Principle Perm School Fund	7,974,090	7,984,090	8,004,090	7,984,090
Centralized Payroll Trustee	807,615,028	568,084,888	570,165,012	567,922,028
FICA Ltd Payments	67	10,067	10,067	10,067
Income Offset Clearing Account	15,916,658	8,809,848	8,843,649	8,801,915



## IT Operations Revolving Fund

### Fund Description

This fund is where the vast majority of DAS-ITE's funds are received and expended. Receipts into this fund are received through eDAS billings to other agencies for mainframe and other computer related services rendered to them by ITE. Expenditures from this fund are related to regular operations of ITE, including payroll expenses and contract labor expenses. This fund does not receive an appropria-

tion. Included in this fund are the utilities for Directory Services and the Information Security Office.

### Fund Justification

An operations revolving fund was created in 2000 Iowa Acts chapter 1226, section 8, within the Information Technology Department. This Department was merged into the Department of Administrative Services as July 1, 2003, and became the Information Technology Enterprise. The Operations Revolving Fund is administered by the DAS-ITE. This fund is non-reverting and interest earning.

## IT Operations Revolving Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	9,738,079	10,030,656	0	6,883,496
Sales Tax Quarterly	0	0	0	0
Reimbursement from Other Agencies	36,469,466	35,295,862	35,403,559	35,403,559
Interest	184,722	200,000	200,000	200,000
Fees, Licenses & Permits	9,513	8,000	8,000	8,000
Refunds & Reimbursements	24,346	21,000	11,000	11,000
Other Sales & Services	77,609	30,000	40,000	40,000
<b>Total IT Operations Revolving Fund</b>	<b>46,503,735</b>	<b>45,585,518</b>	<b>35,662,559</b>	<b>42,546,055</b>
<b>Expenditures</b>				
Personal Services-Salaries	11,063,400	11,247,910	11,259,538	11,259,538
Personal Travel In State	8,606	11,261	11,262	11,262
Personal Travel Out of State	10,633	20,389	22,139	22,139
Office Supplies	85,207	105,684	88,466	88,466
Facility Maintenance Supplies	3,244	706	706	706
Equipment Maintenance Supplies	276,583	481,103	481,103	481,103



## IT Operations Revolving Fund Detail (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Professional & Scientific Supplies	21,550	22,328	11,000	11,000
Other Supplies	357,396	266,956	295,502	295,502
Printing & Binding	218,252	237,450	237,450	237,450
Postage	46,101	34,118	34,118	34,118
Communications	337,317	267,011	319,577	319,577
Rentals	7,456	6,791	6,791	6,791
Utilities	15,663	12,709	12,709	12,709
Professional & Scientific Services	13,860	2,296	2,296	2,296
Outside Services	149,826	206,663	205,663	205,663
Advertising & Publicity	2,297	548	548	548
Outside Repairs/Service	38,814	45,195	45,195	45,195
Attorney General Reimbursements	60,114	62,000	62,000	62,000
Auditor of State Reimbursements	52,493	55,000	55,000	55,000
Reimbursement to Other Agencies	279,476	283,455	264,241	264,241
ITS Reimbursements	8,635,449	8,327,089	8,244,229	8,244,229
Equipment	5,069	0	0	0
Equipment - Non-Inventory	3,697	3,132	3,132	3,132
Other Expense & Obligations	24,432	601	901	901
State Aid	0	3,057,684	0	0
Capitals	26,048	0	0	0
Balance Carry Forward (Funds)	10,030,656	6,883,496	0	6,883,496
IT Outside Services	2,182,025	1,680,185	1,756,873	1,756,873
IT Equipment	7,451,651	6,565,516	6,547,828	6,547,828
Intra-Agency Transfer	5,096,423	5,698,242	5,694,292	5,694,292
Total IT Operations Revolving Fund	46,503,736	45,585,518	35,662,559	42,546,055

## IOWAccess Revolving Fund

### Fund Description

This fund receives driver license abstract fee to maintain, develop, operate, and expand the IOWAccess Network.

### Fund Justification

IOWAccess is the program name for providing electronic access to State of Iowa government. The IOWAccess Revolving Fund was established under the authority of the Code of Iowa 18.187. IOWAccess provides the infrastructure and development necessary to connect citizens to government electronically

around the clock. Agencies have come to rely on the services and coordination provided by IOWAccess to serve the citizens of Iowa. Citizens have come to rely on IOWAccess as their doorway to state services as evidenced by the rapid growth of system usage. The fund's objective is to provide Iowans with access to government when and where they wish. The IOWAccess system has been in existence since July 1, 2000. It is a well known portal for accessing State of Iowa government. The site has over five million pages viewed per month. This shows that users are finding much to view and can find it quickly. The network provides a branded and recognizable look to the State of Iowa web presence and has been awarded for the good work done.



## IOWAccess Revolving Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,485,375	2,104,476	0	2,104,476
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Interest	68,644	100,000	100,000	100,000
Fees, Licenses & Permits	3,611,406	2,448,000	3,351,724	3,351,724
Total IOWAccess Revolving Fund	7,165,426	5,652,476	4,451,724	6,556,200
<b>Expenditures</b>				
Personal Travel In State	1,364	1,792	3,792	3,792
Food	78	0	0	0
Communications	726	726	726	726
Professional & Scientific Services	37,750	0	0	0
Intra-State Transfers	1,177,236	390,538	577,227	577,227
Outside Repairs/Service	0	299,994	0	0
Reimbursement to Other Agencies	17	1,000	0	0
ITS Reimbursements	2,097,925	1,658,800	2,224,029	2,224,029
Other Expense & Obligations	0	1,950	1,950	1,950
Balance Carry Forward (Funds)	2,104,476	2,104,476	0	2,104,476
IT Outside Services	1,745,485	1,183,200	1,620,000	1,620,000
IT Equipment	369	10,000	24,000	24,000
Total IOWAccess Revolving Fund	7,165,426	5,652,476	4,451,724	6,556,200

I/3

### Fund Description

Provide accounting, budgeting, and data warehouse information services through the state's enterprise resource planning system.

### Fund Justification

Provide accounting, budgeting, and data warehouse information services through the state's enterprise resource planning system.





**I/3 Detail**

<b>Object Class</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Funds)	2,297,736	2,225,841	0	0
Intra State Receipts	2,044,312	3,700,000	3,700,000	3,700,000
Reimbursement from Other Agencies	2,673,068	3,159,297	3,159,297	3,159,297
Other	92,649	0	0	0
<b>Total I/3</b>	<b>7,107,765</b>	<b>9,085,138</b>	<b>6,859,297</b>	<b>6,859,297</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,654,678	1,747,356	1,802,015	1,802,015
Personal Travel In State	2,179	9,300	9,300	9,300
Personal Travel Out of State	5,950	0	0	0
Office Supplies	54	100	100	100
Printing & Binding	0	100	100	100
Postage	15	100	100	100
Communications	12,970	19,220	20,779	20,779
Rentals	13	0	0	0
Professional & Scientific Services	11,270	0	0	0
Outside Services	11,968	0	0	0
Advertising & Publicity	275	0	0	0
Reimbursement to Other Agencies	9,904	30,984	17,130	17,130
ITS Reimbursements	1,561,996	1,780,433	1,830,433	1,830,433
State Aid	0	2,225,841	0	0
Balance Carry Forward (Funds)	2,225,841	0	0	0
IT Outside Services	112,128	1,270,000	1,108,176	1,108,176
IT Equipment	1,407,511	1,750,319	1,778,890	1,778,890
Intra-Agency Transfer	91,014	251,385	292,274	292,274
<b>Total I/3</b>	<b>7,107,765</b>	<b>9,085,138</b>	<b>6,859,297</b>	<b>6,859,297</b>

**Term Liability Health Trust****Fund Description**

Initial revenue from UST fund and terminal liability surcharge to fund the states share of the terminal liability of the existing Wellmark health insurance contract.

**Fund Justification**

A trust established to reimburse State agencies for expenditures related to the payment of the health insurance plan surcharge for the terminal liability of the health insurance contract for State employees.



## Term Liability Health Trust Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	17,394,195	17,810,179	19,644,195	15,237,336
Intra State Receipts	0	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	0	1,000,000	1,000,000	1,000,000
Interest	415,983	250,000	250,000	250,000
Total Term Liability Health Trust	17,810,178	20,060,179	21,894,195	17,487,336
<b>Expenditures</b>				
Outside Services	0	4,822,843	4,822,843	4,822,843
Balance Carry Forward (Funds)	17,810,179	15,237,336	17,071,352	12,664,493
Total Term Liability Health Trust	17,810,179	20,060,179	21,894,195	17,487,336

## Postage Operations

### Fund Description

Postage Operations

## Postage Operations Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	117,739	182,866	0	0
Reimbursement from Other Agencies	5,428,761	6,094,313	6,094,313	6,094,313
Total Postage Operations	5,546,500	6,277,179	6,094,313	6,094,313
<b>Expenditures</b>				
Postage	5,363,635	6,277,179	6,094,313	6,094,313
Balance Carry Forward (Funds)	182,866	0	0	0
Total Postage Operations	5,546,500	6,277,179	6,094,313	6,094,313



# Agriculture and Land Stewardship

## Mission Statement

The Iowa Department of Agriculture and Land Stewardship's mission is to promote agriculture, encourage proper management of land and water, advance agriculture as an economic activity and protect the health and safety of the people.

## Description

The Iowa Department of Agriculture and Land Stewardship is a broad-based agency charged with enforcing more than 80 Chapters of the Code of Iowa related to this states most basic industry. The Secretary is mandated by Chapter 159.2 of the Code of Iowa: 1) to encourage, promote, and advance the

interests of agriculture, including horticulture, livestock, dairying, cheese-making, poultry raising, beekeeping, production of wool, production of domesticated fur-bearing animals, and other kindred and allied industries; 2) to encourage a relationship between people and the land that recognizes land as a resource to be managed in a manner that avoids irreparable harm; 3) to develop and implement policies that inspire public confidence in the long term future of agriculture as an economic activity, as well as a way of life; 4) to promote the health, safety and welfare of the people of the State of Iowa. Under these general objectives, the Secretary is to develop and maintain a set of programs to carry out the intent of the law.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	37,753,205	45,270,472	49,150,616	31,199,424
Receipts from Other Entities	22,344,866	21,706,167	21,017,930	21,017,930
Interest, Dividends, Bonds & Loans	556,338	450,050	448,525	448,525
Fees, Licenses & Permits	1,185,424	1,618,040	1,118,040	1,118,040
Refunds & Reimbursements	590,607	468,585	477,435	477,435
Sales, Rents & Services	25,692	26,025	26,025	26,025
Miscellaneous	41,182,643	19,143,318	19,276,243	19,276,243
Beginning Balance and Adjustments	34,258,234	32,712,267	660,831	32,021,902
<b>Total Resources</b>	<b>137,897,010</b>	<b>121,394,924</b>	<b>92,175,645</b>	<b>105,585,524</b>
<b>Expenditures</b>				
Personal Services	27,372,598	25,996,649	28,670,360	25,122,269
Travel & Subsistence	1,573,199	1,506,094	1,699,823	1,699,823
Supplies & Materials	708,279	777,234	748,146	748,146
Contractual Services and Transfers	20,575,993	28,305,902	28,411,628	16,176,239
Equipment & Repairs	6,757,281	6,258,705	6,256,526	6,256,526
Claims & Miscellaneous	2,601,333	1,757,130	1,715,632	1,415,632
Licenses, Permits, Refunds & Other	40,125,923	18,264,133	18,264,033	18,264,033
State Aid & Credits	4,877,687	6,257,175	6,143,655	5,518,954
Plant Improvements & Additions	250,079	250,000	250,000	250,000
Appropriations	65,000	0	0	0
Reversions	277,368	0	0	0
Balance Carry Forward	32,712,268	32,021,902	15,842	30,133,902
<b>Total Expenditures</b>	<b>137,897,008</b>	<b>121,394,924</b>	<b>92,175,645</b>	<b>105,585,524</b>
Full Time Equivalents	395	408	408	408



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
GF-Administrative Division	19,044,179	16,872,308	21,295,100	16,872,308
Avian Influenza	27,750	(18,077)	0	0
Chronic Wasting Disease	98,500	0	0	0
Sr. Farmers Market Program	73,875	0	0	0
Regulatory Dairy Products	935,750	0	0	0
Apiary Program	73,875	0	0	0
Soil Commissioners Expense	394,000	0	0	0
Gypsy Moth Control - GF	49,250	0	0	0
Emerald Ash Borer Public Awareness Project	49,250	0	0	0
Emergency Veterinarian Rapid Response Services	128,050	0	0	0
Organic Agricultural Products	49,250	0	0	0
Grape & Wine Development Fund	275,800	0	0	0
Farm to School Program	73,160	0	0	0
Total Agriculture and Land Stewardship	21,272,689	16,854,231	21,295,100	16,872,308

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Motor Fuel Inspection	300,000	300,000	300,000	300,000
Open Feedlots Research Project	50,000	0	0	0
Soil & Water Conservation Needs Assessment	15,000	0	0	0
Southern Iowa Conservation Authority	300,000	300,000	300,000	250,000
Agricultural Drainage Wells	1,500,000	1,500,000	1,500,000	1,000,000
Watershed Protection Fund	2,550,000	2,550,000	2,550,000	1,500,000
Farm Management Demonstration	850,000	800,000	800,000	750,000
Cost Share	7,000,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	1,500,000	1,500,000	1,500,000	1,221,600
Conservation Reserve Enhance	1,500,000	1,500,000	1,500,000	1,500,000
IA Jr. Gelbvieh Association	10,000	0	0	0
Soil Conservation-Cost Share	0	11,500,000	11,500,000	0
Total Agriculture and Land Stewardship	15,880,516	27,255,516	27,255,516	13,827,116
Loess Hills Dev/Cons Auth FY02	600,000	600,000	600,000	500,000
Total Loess Hills Development & Conservation Authority	600,000	600,000	600,000	500,000

## Appropriations Detail

programs, for salaries, support, maintenance and miscellaneous purposes.

### GF-Administrative Division

#### General Fund

#### Appropriation Description

For purposes of supporting the department, including its divisions, for administration, regulation and



## GF-Administrative Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,663	0	0	0
Appropriation	19,049,509	18,747,009	21,295,100	16,872,308
Chapter 8.31 Reductions	(296,153)	(1,874,701)	0	0
Salary Adjustment	688,382	0	0	0
Supplementals	(397,559)	0	0	0
Federal Support	6,115,246	6,498,811	6,143,849	6,143,849
Intra State Receipts	3,401,342	2,757,775	2,757,725	2,757,725
Reimbursement from Other Agencies	1,679,290	1,651,419	1,651,494	1,651,494
Appropriation Transfer	0	560,725	0	0
Fees, Licenses & Permits	143,299	628,040	128,040	128,040
Refunds & Reimbursements	182,888	82,535	91,385	91,385
Other Sales & Services	25,692	26,025	26,025	26,025
Unearned Receipts	0	65,500	0	0
Other	587,872	569,060	609,160	609,160
<b>Total Resources</b>	<b>31,185,472</b>	<b>29,712,198</b>	<b>32,702,778</b>	<b>28,279,986</b>
<b>Expenditures</b>				
Personal Services-Salaries	24,237,119	22,895,987	25,569,723	22,021,632
Personal Travel In State	349,460	453,282	453,281	453,281
State Vehicle Operation	445,897	254,250	454,225	454,225
Depreciation	622,840	512,825	512,775	512,775
Personal Travel Out of State	71,721	162,380	156,185	156,185
Office Supplies	72,975	135,950	132,535	132,535
Facility Maintenance Supplies	0	5,100	5,075	5,075
Equipment Maintenance Supplies	13,626	15,875	15,875	15,875
Professional & Scientific Supplies	155,483	180,923	176,250	176,250
Other Supplies	48,413	55,564	52,964	52,964
Printing & Binding	139,192	172,663	162,913	162,913



## GF-Administrative Division Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Food	33,911	1,175	1,175	1,175
Uniforms & Related Items	1,044	1,650	1,650	1,650
Postage	103,749	121,820	113,145	113,145
Communications	229,766	260,495	243,970	243,970
Rentals	9,276	8,650	8,625	8,625
Professional & Scientific Services	431,280	245,234	256,209	256,209
Outside Services	513,657	218,017	216,117	216,117
Intra-State Transfers	39,000	71,650	71,650	71,650
Advertising & Publicity	102,320	204,692	83,667	83,667
Outside Repairs/Service	46,726	43,688	43,713	43,713
Attorney General Reimbursements	1,953	2,500	2,500	2,500
Auditor of State Reimbursements	132,130	140,075	140,075	140,075
Reimbursement to Other Agencies	595,094	357,108	795,083	795,083
ITS Reimbursements	35,684	36,700	36,700	36,700
Equipment	29,078	36,385	36,385	36,385
Office Equipment	2,408	1,000	975	975
Equipment - Non-Inventory	11,362	7,955	5,776	5,776
IT Equipment	49,213	59,373	59,373	59,373
Other Expense & Obligations	1,033,665	1,007,632	966,134	666,134
Inventory	0	25	25	25
Licenses	200	50	25	25
Refunds-Other	484	275	275	275
State Aid	1,622,229	2,041,250	1,927,730	1,353,029
Reversions	4,511	0	0	0
Total Expenditures	31,185,469	29,712,198	32,702,778	28,279,986

## Avian Influenza

### General Fund

### Appropriation Description

#### AVIAN INFLUENZA MONITORING

## Avian Influenza Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	157,639	180,765	135,389	0
Appropriation	50,000	0	0	0
Chapter 8.31 Reductions	(3,115)	(18,077)	0	0
Supplementals	(19,135)	0	0	0
Total Resources	185,389	162,688	135,389	0
Expenditures				
Personal Travel In State	94	0	0	0
Professional & Scientific Services	4,529	162,688	135,389	0
Balance Carry Forward (Approps)	180,765	0	0	0
Total Expenditures	185,389	162,688	135,389	0



## Chronic Wasting Disease

### General Fund

### Appropriation Description

Authorized by HF 808

### Chronic Wasting Disease Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Chapter 8.31 Reductions	(1,500)	0	0	0
Total Resources	98,500	0	0	0
Expenditures				
Intra-State Transfers	98,500	0	0	0
Total Expenditures	98,500	0	0	0

## Sr. Farmers Market Program

### General Fund

### Appropriation Description

Authorized by HF 808.

### Sr. Farmers Market Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	75,000	0	0	0
Chapter 8.31 Reductions	(1,125)	0	0	0
Total Resources	73,875	0	0	0
Expenditures				
Intra-State Transfers	73,875	0	0	0
Total Expenditures	73,875	0	0	0

## Regulatory Dairy Products

### General Fund

### Appropriation Description

For purposes of supporting the operations of the dairy products control bureau within the department's regu-

latory division, including salaries, support, maintenance and miscellaneous purposes.



## Regulatory Dairy Products Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	950,000	0	0	0
Chapter 8.31 Reductions	(14,250)	0	0	0
Total Resources	935,750	0	0	0
Expenditures				
Intra-State Transfers	935,750	0	0	0
Total Expenditures	935,750	0	0	0

## Apiary Program

### General Fund

### Appropriation Description

Authorized by HF 808

## Apiary Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	75,000	0	0	0
Chapter 8.31 Reductions	(1,125)	0	0	0
Total Resources	73,875	0	0	0
Expenditures				
Intra-State Transfers	73,875	0	0	0
Total Expenditures	73,875	0	0	0

## Soil Commissioners Expense

### General Fund

### Appropriation Description

Authorized by HF 808

## Soil Commissioners Expense Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	400,000	0	0	0
Chapter 8.31 Reductions	(6,000)	0	0	0
Total Resources	394,000	0	0	0
Expenditures				
Intra-State Transfers	394,000	0	0	0
Total Expenditures	394,000	0	0	0





## Gypsy Moth Control - GF

### General Fund

#### Appropriation Description

Authorized by SF 551

### Gypsy Moth Control - GF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Chapter 8.31 Reductions	(750)	0	0	0
Total Resources	49,250	0	0	0
Expenditures				
Intra-State Transfers	49,250	0	0	0
Total Expenditures	49,250	0	0	0

## Emerald Ash Borer Public Awareness Project

### General Fund

#### Appropriation Description

Authorized by SF 551

### Emerald Ash Borer Public Awareness Project Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Chapter 8.31 Reductions	(750)	0	0	0
Total Resources	49,250	0	0	0
Expenditures				
Intra-State Transfers	49,250	0	0	0
Total Expenditures	49,250	0	0	0

## Emergency Veterinarian Rapid Response Services

### General Fund

#### Appropriation Description

Authorized by SF 551



## Emergency Veterinarian Rapid Response Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	130,000	0	0	0
Chapter 8.31 Reductions	(1,950)	0	0	0
Total Resources	128,050	0	0	0
Expenditures				
Personal Services-Salaries	123,656	0	0	0
Personal Travel In State	4,394	0	0	0
Total Expenditures	128,050	0	0	0

## Organic Agricultural Products

### General Fund

### Appropriation Description

Authorized by SF 551

## Organic Agricultural Products Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Chapter 8.31 Reductions	(750)	0	0	0
Total Resources	49,250	0	0	0
Expenditures				
Intra-State Transfers	49,250	0	0	0
Total Expenditures	49,250	0	0	0

## Grape & Wine Development Fund

### General Fund

### Appropriation Description

Authorized by SF 551

## Grape & Wine Development Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	280,000	0	0	0
Chapter 8.31 Reductions	(4,200)	0	0	0
Total Resources	275,800	0	0	0
Expenditures				
Intra-State Transfers	275,800	0	0	0
Total Expenditures	275,800	0	0	0



## Farm to School Program

### General Fund

### Appropriation Description

Authorized by HF 2662 for supporting farm to school program.

### Farm to School Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	80,000	0	0	0
Chapter 8.31 Reductions	(1,200)	0	0	0
Supplementals	(5,640)	0	0	0
Total Resources	73,160	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	32,000	0	0	0
Personal Travel In State	1,299	0	0	0
Personal Travel Out of State	609	0	0	0
Office Supplies	2,486	0	0	0
Other Supplies	350	0	0	0
Printing & Binding	7,862	0	0	0
Rentals	136	0	0	0
Advertising & Publicity	249	0	0	0
Equipment - Non-Inventory	143	0	0	0
IT Equipment	1,526	0	0	0
Other Expense & Obligations	2,000	0	0	0
State Aid	24,500	0	0	0
Total Expenditures	73,160	0	0	0

## Farm to School Program

### General Fund

### Appropriation Description

Farm to School Program

### Appropriation Goal

This appropriation from the environment first fund is to support a Farm to School Program including salaries, support, maintenance, and miscellaneous purposes.



## Farm to School Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	39,959	0	0	0
Refunds & Reimbursements	0	25	25	25
Total Resources	39,959	25	25	25
<b>Expenditures</b>				
Personal Services-Salaries	20,000	25	25	25
Personal Travel In State	140	0	0	0
Personal Travel Out of State	1,137	0	0	0
Office Supplies	994	0	0	0
Other Supplies	618	0	0	0
Printing & Binding	1,481	0	0	0
Food	1,310	0	0	0
Advertising & Publicity	278	0	0	0
State Aid	14,000	0	0	0
Total Expenditures	39,959	25	25	25

### IA Jr. Gelbvieh Association

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

IA Jr. Gelbvieh Association

### Appropriation Goal

This appropriation from the RIIF is to the IA junior Gelbvieh association in connection with the 2009 national junior Gelbvieh heifer show.

## IA Jr. Gelbvieh Association Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,000	0	0	0
Total Resources	10,000	0	0	0
<b>Expenditures</b>				
State Aid	10,000	0	0	0
Total Expenditures	10,000	0	0	0

### Open Feedlots Research Project

#### Agrichemical Remediation Fund

#### Appropriation Description

Moneys appropriated from the Agrichemical Remediation Fund to ISU to support a water quality research project on open feedlots housing beef cattle.



## Open Feedlots Research Project Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Intra-State Transfers	50,000	0	0	0
Total Expenditures	50,000	0	0	0

## Soil & Water Conservation Needs Assessment

assessment of soil and water conservation structures associated with the Little Sioux river.

### Agrichemical Remediation Fund

### Appropriation Description

Moneys appropriated from the Agrichemical Remediation Fund to IDALS for a grant to support a needs

## Soil & Water Conservation Needs Assessment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	15,000	0	0	0
Total Resources	15,000	0	0	0
Expenditures				
State Aid	15,000	0	0	0
Total Expenditures	15,000	0	0	0

## Southern Iowa Conservation Authority

### Environment First Fund

### Appropriation Description

For deposit in the Southern Iowa Development and Conservation Fund



## Southern Iowa Conservation Authority Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	250,000
Total Resources	300,000	300,000	300,000	250,000
Expenditures				
State Aid	300,000	300,000	300,000	250,000
Total Expenditures	300,000	300,000	300,000	250,000

## Loess Hills Dev/Cons Auth FY02

### Environment First Fund

### Appropriation Description

For deposit in the Loess Hills Development and Conservation Fund

## Loess Hills Dev/Cons Auth FY02 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	500,000
Total Resources	600,000	600,000	600,000	500,000
Expenditures				
Intra-State Transfers	600,000	600,000	600,000	500,000
Total Expenditures	600,000	600,000	600,000	500,000

## Agricultural Drainage Wells

### Environment First Fund

purposes of supporting the alternative drainage system assistance program.

### Appropriation Description

For deposit in the alternative drainage system assistance fund created in section 460.303 to be used for

## Agricultural Drainage Wells Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,500,000	1,500,000	1,500,000	1,000,000
Total Resources	1,500,000	1,500,000	1,500,000	1,000,000
Expenditures				
Intra-State Transfers	1,500,000	1,500,000	1,500,000	1,000,000
Total Expenditures	1,500,000	1,500,000	1,500,000	1,000,000



## Watershed Protection Fund

### Environment First Fund

#### Appropriation Description

For continuation of a program that provides multi-objective resource protections for flood control, water quality, erosion control, and natural resource conservation.

#### Appropriation Goal

This appropriation from the environment first fund supports the implementation of a program that provides multi-objective resource protections for flood control, water quality, erosion control and natural resource conservation.

### Watershed Protection Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,003,774	3,734,587	0	3,734,587
Appropriation	2,550,000	2,550,000	2,550,000	1,500,000
Refunds & Reimbursements	56,435	25	25	25
<b>Total Resources</b>	<b>6,610,209</b>	<b>6,284,612</b>	<b>2,550,025</b>	<b>5,234,612</b>
<b>Expenditures</b>				
Intra-State Transfers	204,000	255,000	255,000	255,000
Water Prot Fund Practices-FY00	2,671,621	2,295,000	2,295,000	2,295,000
State Aid	0	25	25	25
Balance Carry Forward (Approps)	3,734,587	3,734,587	0	2,684,587
<b>Total Expenditures</b>	<b>6,610,209</b>	<b>6,284,612</b>	<b>2,550,025</b>	<b>5,234,612</b>

## Farm Management Demonstration

### Environment First Fund

#### Appropriation Description

For continuation of a statewide voluntary farm management demonstration program to demonstrate the effectiveness and adaptability of emerging practices in agronomy that protect water resources and provide other environmental benefits.

#### Appropriation Goal

This appropriation from the environment first fund supports a statewide voluntary farm management demonstration program to demonstrate the effectiveness and adaptability of emerging practices in agronomy that protect water resources and provide other environmental benefits.



## Farm Management Demonstration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	404,975	337,741	0	337,741
Appropriation	850,000	800,000	800,000	750,000
Intra State Receipts	79,163	158,325	0	0
Other	39,000	0	158,325	158,325
Total Resources	1,373,138	1,296,066	958,325	1,246,066
<b>Expenditures</b>				
Personal Travel In State	3,125	3,300	3,300	3,300
Professional & Scientific Services	564,272	475,000	475,000	475,000
Intra-State Transfers	68,000	80,000	80,000	80,000
Other Expense & Obligations	0	25	25	25
State Aid	400,000	400,000	400,000	400,000
Balance Carry Forward (Approps)	337,741	337,741	0	0
Balance Carry Forward (Funds)	0	0	0	287,741
Total Expenditures	1,373,138	1,296,066	958,325	1,246,066

### Cost Share

#### Environment First Fund

#### Appropriation Description

The Soil Conservation Cost Share Program provides financial assistance toward the installation of permanent soil conservation practices to levels at which landowners are able to finance the remainder of the investment, thereby protecting the state's interest in

soil resources and reducing offsite sediment damages. The program also provides incentives to landowners to encourage use of soil conserving land management practices.

#### Appropriation Goal

To provide financial assistance for the establishment of permanent soil and water conservation practices.

## Cost Share Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	6,121,403	6,559,216	0	6,559,216
Appropriation	7,000,000	7,000,000	7,000,000	7,000,000
Refunds & Reimbursements	5,353	25	25	25
Total Resources	13,126,756	13,559,241	7,000,025	13,559,241
<b>Expenditures</b>				
Professional & Scientific Services	3,247	25	0	0
Intra-State Transfers	700,000	1,050,000	1,050,000	1,050,000
FY00 Cost Share	5,864,293	5,950,000	5,950,025	5,950,025
Balance Carry Forward (Approps)	6,559,216	6,559,216	0	6,559,216
Total Expenditures	13,126,756	13,559,241	7,000,025	13,559,241

### Conservation Reserve Program

#### Environment First Fund

#### Appropriation Description

This appropriation from the environment first fund is to support financial incentive payments to encourage and assist farmers in enrolling in the continuous sign-up of federal conservation reserve program and to





work with them to enhance their revegetation efforts to improve water quality and habitat.

### Appropriation Goal

To encourage and assist farmers in enrolling in the continuous sign-up federal conservation reserve program and work with them to enhance their revegetation efforts to improve water quality and habitat.

## Conservation Reserve Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,453,221	942,253	0	942,253
Appropriation	1,500,000	1,500,000	1,500,000	1,221,600
Refunds & Reimbursements	17,174	25	25	25
<b>Total Resources</b>	<b>2,970,396</b>	<b>2,442,278</b>	<b>1,500,025</b>	<b>2,163,878</b>
<b>Expenditures</b>				
Intra-State Transfers	120,000	150,000	150,000	150,000
Water Prot Fund Practices-FY00	1,908,143	1,350,025	1,350,025	1,350,025
Balance Carry Forward (Approps)	942,253	942,253	0	663,853
<b>Total Expenditures</b>	<b>2,970,396</b>	<b>2,442,278</b>	<b>1,500,025</b>	<b>2,163,878</b>

## Conservation Reserve Enhance

### Environment First Fund

### Appropriation Description

CONSERVATION RESERVE ENHANCE

### Appropriation Goal

This appropriation from the environment first fund is to support the implementation of a conservation reserve enhancement program to restore and construct wetlands for the purposes of intercepting tile line runoff, reducing nutrient loss, improving water quality, and enhancing agricultural production practices.



## Conservation Reserve Enhance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,868,263	5,831,766	0	5,831,766
Appropriation	1,500,000	1,500,000	1,500,000	1,500,000
Refunds & Reimbursements	0	25	25	25
<b>Total Resources</b>	<b>7,368,263</b>	<b>7,331,791</b>	<b>1,500,025</b>	<b>7,331,791</b>
<b>Expenditures</b>				
Facility Maintenance Supplies	3,007	25	0	0
Printing & Binding	1,690	25	25	25
Food	0	25	25	25
Professional & Scientific Services	497,424	299,975	300,000	300,000
Outside Services	644,225	749,475	749,500	749,500
Intra-State Transfers	120,000	150,000	150,000	150,000
Advertising & Publicity	820	450	450	450
FY01 Cost Share	18,755	50,000	50,000	50,000
Fees	498	25	0	0
Refunds-Other	0	25	25	25
Capitals	250,079	250,000	250,000	250,000
Balance Carry Forward (Approps)	5,831,766	5,831,766	0	5,831,766
<b>Total Expenditures</b>	<b>7,368,263</b>	<b>7,331,791</b>	<b>1,500,025</b>	<b>7,331,791</b>

## Farm to School Program

### Environment First Fund

### Appropriation Description

Farm to School Program

### Appropriation Goal

This appropriation from the environment first fund is to support a Farm to School Program including salaries, support, maintenance, and miscellaneous purposes.

## Farm to School Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	39,959	0	0	0
Refunds & Reimbursements	0	25	25	25
<b>Total Resources</b>	<b>39,959</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Expenditures</b>				
Personal Services-Salaries	20,000	25	25	25
Personal Travel In State	140	0	0	0
Personal Travel Out of State	1,137	0	0	0
Office Supplies	994	0	0	0
Other Supplies	618	0	0	0
Printing & Binding	1,481	0	0	0
Food	1,310	0	0	0
Advertising & Publicity	278	0	0	0
State Aid	14,000	0	0	0
<b>Total Expenditures</b>	<b>39,959</b>	<b>25</b>	<b>25</b>	<b>25</b>



## State Apiarist Program

### Environment First Fund

### Appropriation Description

State Apiarist Program

### Appropriation Goal

This appropriation from the environment first fund is to support a State Apiarist

Program including salaries, support, maintenance, and miscellaneous purposes.

## State Apiarist Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	17,980	0	0	0
Refunds & Reimbursements	0	25	25	25
Total Resources	17,980	25	25	25
<b>Expenditures</b>				
Personal Services-Salaries	0	25	25	25
Intra-State Transfers	17,980	0	0	0
Total Expenditures	17,980	25	25	25

## Soil Conservation-Cost Share

### Revenue Bonds Capitals Fund

### Appropriation Description

Soil Conservation-Cost Share

### Appropriation Goal

This appropriation is made from the Revenue Bonds Capital Fund to provide moneys on a cost-share basis as provided in chapter 161A.

## Soil Conservation-Cost Share Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	11,500,000	11,500,000	0
Total Resources	0	11,500,000	11,500,000	0
<b>Expenditures</b>				
FY00 Cost Share	0	11,500,000	11,500,000	0
Total Expenditures	0	11,500,000	11,500,000	0

## Native Horse and Dog Program

### Unclaimed Winnings Fund

### Appropriation Description

For salaries, support, maintenance and miscellaneous purposes.



## Native Horse and Dog Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	0	0
Appropriation	305,516	305,516	305,516	305,516
Total Resources	305,516	305,516	305,516	305,516
Expenditures				
Intra-State Transfers	235,050	305,516	305,516	305,516
Reversions	70,466	0	0	0
Total Expenditures	305,516	305,516	305,516	305,516

## Motor Fuel Inspection

### Renewable Fuel Infrastructure Fund

### Appropriation Description

Motor Fuel Inspection

## Motor Fuel Inspection Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	140,645	0	0	0
Appropriation	300,000	300,000	300,000	300,000
Total Resources	440,645	300,000	300,000	300,000
Expenditures				
Personal Services-Salaries	173,476	176,717	176,717	176,717



## Motor Fuel Inspection Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel In State	6,927	12,507	12,507	12,507
State Vehicle Operation	16,720	20,000	20,000	20,000
Depreciation	4,700	15,500	15,500	15,500
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	0	5,000	5,000	5,000
Equipment Maintenance Supplies	0	500	500	500
Professional & Scientific Supplies	1,116	500	500	500
Other Supplies	1,462	500	500	500
Printing & Binding	4,336	2,000	2,000	2,000
Postage	139	500	500	500
Communications	5,060	2,000	2,000	2,000
Rentals	0	26	26	26
Professional & Scientific Services	11,565	500	500	500
Outside Services	656	500	500	500
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	24	200	200	200
ITS Reimbursements	0	500	500	500
Equipment	11,761	50,000	50,000	50,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	312	1,000	1,000	1,000
Fees	0	25	25	25
Refunds-Other	0	25	25	25
Reversions	202,391	0	0	0
Total Expenditures	440,645	300,000	300,000	300,000



## Fund Detail

### Agriculture and Land Stewardship Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Agriculture and Land Stewardship	28,866,738	27,271,766	12,479,051	26,585,666
International Relations Fund	0	25	25	25
GW-Ag Drain Wells/Sinkholes	1,404,532	1,592,002	700,000	1,592,002
Soil Conservation Revolving Fund	960,324	994,174	350,000	994,174
Horse and Dog Breeder's Fund	1,004,732	961,540	960,000	961,540
Water Protection Fund	3,824,585	2,767,505	2,675,712	2,767,505
Veterinary Medical Examiners-National	18,305	18,375	10,000	18,375
Alternative Drainage Assistance Fund	4,041,417	5,295,414	1,570,000	5,295,414
Grape and Wine Development Fund	479,862	50,776	10,000	50,776
Agrichemical Remediation Fund	74,993	11,493	9,600	393
EPA Non Point Source Pollution	2,008,665	2,750,025	2,750,025	2,750,025
Abandoned Mined Lands Grant	475,130	450,000	450,000	450,000
Renewable Fuels & Co-products	151,138	145,733	300	145,733
Brucellosis Eradication	1,367,436	1,303,131	275,000	1,303,131
Organic Nutrient Management Fund	14	14	14	14
Grain Indemnity Fund	8,469,275	7,153,278	820,000	6,653,278
Branding Administration Fund	34,184	33,915	10,600	33,915
Blufflands Protection and Revolving Fund	570,974	579,974	9,000	579,974
Pseudorabies	194,668	404,084	339,500	404,084
Aml Const. Reclamation Fund	2,162,908	1,576,825	1,401,825	1,401,825
Kenneth Wagner Award Fund	13,686	14,086	400	14,086
Reclamation Performance Board-Interest Bearing	1,513,190	1,077,752	61,525	1,077,752
Performance Bond	15,410	15,935	525	15,935
Agriculture Fee Clearing Account	81,312	75,710	75,000	75,710
Loess Hills Development & Conservation Authority	600,500	600,110	600,000	600,110
Loess Hills Development & Conservation Authority	600,500	600,110	600,000	600,110
Agriculture - Corn Promotion	12,610,006	4,660,608	4,653,592	4,660,608
Corn Promotion Fund	12,610,006	4,660,608	4,653,592	4,660,608
Agriculture - Egg Council	1,052,090	368,000	374,024	368,000
Egg Fund	1,052,090	368,000	374,024	368,000
Agriculture - Soybean Promotion	26,131,947	13,000,000	13,016,820	13,000,000
Soybean Promotion Fund	26,131,947	13,000,000	13,016,820	13,000,000
Agriculture - Turkey Marketing Council	336,247	200,000	200,000	200,000
Turkey Marketing Fund	336,247	200,000	200,000	200,000

## Water Protection Fund

### Fund Description

This account receives a pass-through from 107-G91 to be used for the administration and support of water protection projects throughout the State.

### Fund Justification

This fund was created to provide revenue for water quality protection projects and practices which protect the states surface and groundwater resources from point and non-point sources of contamination. Water Protection Fund resources will provide administrative, operations, and personnel support for the projects and funds for management and structural measures to address identified water quality prob-



lems. Revenues for the Fund are provided through the Resource Enhancement and Protection (REAP) Fund.

## Water Protection Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	283,810	91,793	0	91,793
Intra State Receipts	3,500,000	2,674,712	2,674,712	2,674,712
Bonds & Loans	0	25	25	25
Refunds & Reimbursements	40,776	975	975	975
Total Water Protection Fund	3,824,585	2,767,505	2,675,712	2,767,505
<b>Expenditures</b>				
Personal Services-Salaries	1,326,988	1,445,519	1,445,519	1,445,519
Personal Travel In State	15,280	15,000	15,000	15,000
State Vehicle Operation	2,645	3,000	3,000	3,000
Depreciation	2,300	25	25	25
Personal Travel Out of State	1,268	2,000	2,000	2,000
Office Supplies	56,955	35,975	36,000	36,000
Other Supplies	367	589	589	589
Printing & Binding	0	3,000	3,000	3,000
Postage	0	25	25	25
Communications	599	950	950	950
Rentals	0	50	50	50
Outside Services	829,296	67,025	67,025	67,025
Advertising & Publicity	0	25	0	0
Reimbursement to Other Agencies	297	700	700	700
ITS Reimbursements	578	25	25	25
Water Prot Fund Practices-FY00	1,083,139	850,000	850,000	850,000
Water Protection/Forestry	412,182	250,500	250,500	250,500
State Aid	0	25	25	25
Balance Carry Forward (Funds)	91,793	91,793	0	91,793
IT Equipment	898	1,279	1,279	1,279
Total Water Protection Fund	3,824,585	2,767,505	2,675,712	2,767,505

## Alternative Drainage Assistance Fund

### Fund Description

This fund shall receive money from the Rebuild Iowa Infrastructure Fund to provide assistance for the development of alternative drainage systems.



## Alternative Drainage Assistance Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,587,234	3,725,414	0	3,725,414
Intra State Receipts	1,380,000	1,500,000	1,500,000	1,500,000
Interest	74,183	70,000	70,000	70,000
Total Alternative Drainage Assistance Fund	4,041,417	5,295,414	1,570,000	5,295,414
<b>Expenditures</b>				
Outside Services	135,978	100,000	100,000	100,000
State Aid	180,025	1,470,000	1,470,000	1,470,000
Balance Carry Forward (Funds)	3,725,414	3,725,414	0	3,725,414
Total Alternative Drainage Assistance Fund	4,041,417	5,295,414	1,570,000	5,295,414

## Loess Hills Development & Conservation Authority

contributions to develop and coordinate projects in the deep loess region of western Iowa.

### Fund Description

The Loess Hills Development Authority may accept gifts, bequests, state or federal moneys, and in-kind

## Loess Hills Development & Conservation Authority Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	98	110	0	110
Intra State Receipts	600,000	599,000	599,000	599,000
Interest	402	1,000	1,000	1,000
Total Loess Hills Development & Conservation Authority	600,500	600,110	600,000	600,110
<b>Expenditures</b>				
State Aid	600,390	600,000	600,000	600,000
Balance Carry Forward (Funds)	110	110	0	110
Total Loess Hills Development & Conservation Authority	600,500	600,110	600,000	600,110

## Corn Promotion Fund

### Fund Description

This account receives check off funds from an assessment on the sale of corn at 1 1/4 cents per bushel to provide for market research and development and education on corn production.

### Fund Justification

The Corn Promotion Fund is used for promotion, education and research programs directed toward better and more efficient production, marketing and utilization of corn and corn products; to provide methods and means including, but not limited to, public relations and other promotion techniques for the maintenance of markets; and to assist in the development of new or larger markets, both domestic and foreign, for corn and corn products.





## Corn Promotion Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(7,016)	0	(7,016)	0
Promotional Checkoffs	12,617,022	4,558,608	4,558,608	4,558,608
Other	0	102,000	102,000	102,000
Total Corn Promotion Fund	12,610,006	4,660,608	4,653,592	4,660,608
<b>Expenditures</b>				
Professional & Scientific Services	27,111	0	0	0
Refunds-Other	12,582,895	4,660,608	4,660,608	4,660,608
Balance Carry Forward (Funds)	0	0	(7,016)	0
Total Corn Promotion Fund	12,610,006	4,660,608	4,653,592	4,660,608

## Egg Fund

### Fund Description

This account receives fees from an egg assessment of 5 cents per case of eggs sold in Iowa to provide for the promotion of eggs in Iowa.

### Fund Justification

This fund is for the Iowa Egg Council, created by Chapter 196A, Code of Iowa. Chapter 196A also established the Iowa Egg Excise Tax, giving the Egg Council the authority to set the tax rate at any figure up to five cents per thirty dozen eggs sold in Iowa by producers with more than 500 layers each. This tax is

withheld by the first purchaser of eggs from the producers and remitted to the Iowa Egg Council. The Council deposits the money with the State Treasurer in the Iowa Egg Fund which can be expended for the purposes described in Chapter 196A: payment of collection and refund expenses; payment of costs arising in connection with conducting referendums; and market development. Activities of the Iowa Egg Council as specified under 196A.11 are as follows: provide methods, including but not limited to public relations and other promotion techniques, for maintenance of markets to assist in market development, and perform all acts necessary to effectuate the provisions of Chapter 196A.

## Egg Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,024	0	6,024	0
Promotional Checkoffs	803,682	350,000	350,000	350,000
Other	242,385	18,000	18,000	18,000
Total Egg Fund	1,052,090	368,000	374,024	368,000
<b>Expenditures</b>				
Refunds-Other	1,052,090	368,000	368,000	368,000
Balance Carry Forward (Funds)	0	0	6,024	0
Total Egg Fund	1,052,090	368,000	374,024	368,000

## Soybean Promotion Fund

### Fund Description

This account receives check off funds from producers assessed at 1 cent per bushel of soybeans sold to

provide for research and market development.

### Fund Justification

The Soybean Promotion Fund is used for promotion, education and research programs directed toward



better and more efficient production, marketing and utilization of soybeans and soybean products; provide methods and means including, but not limited to, public relations and other promotion techniques for the maintenance of markets; assist in development of

new or larger markets both domestic and foreign for soybeans and soybean products, and to provide for the prevention, modification, or elimination of trade barriers which obstruct the free flow of soybeans.

## Soybean Promotion Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	16,820	0	16,820	0
Promotional Checkoffs	26,115,126	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	26,131,947	13,000,000	13,016,820	13,000,000
<b>Expenditures</b>				
Refunds-Other	26,131,947	13,000,000	13,000,000	13,000,000
Balance Carry Forward (Funds)	0	0	16,820	0
Total Soybean Promotion Fund	26,131,947	13,000,000	13,016,820	13,000,000

## Turkey Marketing Fund

### Fund Description

This account receives check off funds from turkey producers to provide for operating costs, promotion of turkey products, research and development and education.

### Fund Justification

The Turkey Marketing Fund is used by the Iowa Turkey Marketing Council, organized July 1, 1972,

under the provisions of Chapter 1050.20, Code of Iowa. Revenue from a state-wide check-off upon each turkey delivered for processing in Iowa is deposited with the State Treasurer. The Council engages in research and education directed toward more efficient production and marketing of turkey and its products. The Council provides funds for Iowa's participation in the National Turkey Federation's efforts to coordinate nationwide promotions and advertising campaigns for its products. Promotional techniques are used on a local level also for the maintenance and development of current and new markets.

## Turkey Marketing Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Promotional Checkoffs	336,247	200,000	200,000	200,000
Total Turkey Marketing Fund	336,247	200,000	200,000	200,000
<b>Expenditures</b>				
Refunds-Other	336,248	200,000	200,000	200,000
Total Turkey Marketing Fund	336,248	200,000	200,000	200,000



# Agriculture Development Authority

## Description

Agency 014

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Receipts from Other Entities	158,800	24,605	24,605	24,605
Interest, Dividends, Bonds & Loans	463,249	393,500	393,500	393,500
Fees, Licenses & Permits	0	3,500	3,500	3,500
Miscellaneous	342,045	227,250	227,250	227,250
Beginning Balance and Adjustments	2,680,824	2,281,032	2,469,202	2,092,128
<b>Total Resources</b>	<b>3,644,918</b>	<b>2,929,887</b>	<b>3,118,057</b>	<b>2,740,983</b>
<b>Expenditures</b>				
Personal Services	300,633	359,696	353,696	353,696
Travel & Subsistence	34,087	26,800	26,800	26,800
Supplies & Materials	12,283	14,800	14,700	14,700
Contractual Services and Transfers	322,164	198,424	204,424	204,424
Equipment & Repairs	1,796	11,300	11,300	11,300
Claims & Miscellaneous	702	6,925	6,925	6,925
Licenses, Permits, Refunds & Other	0	2,400	2,400	2,400
State Aid & Credits	692,219	217,414	217,414	217,414
Balance Carry Forward	2,281,033	2,092,128	2,280,398	1,903,324
<b>Total Expenditures</b>	<b>3,644,918</b>	<b>2,929,887</b>	<b>3,118,057</b>	<b>2,740,983</b>
Full Time Equivalents	4	6	5	5

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended



## Appropriations Detail

### Fund Detail

#### Agriculture Development Authority Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Agriculture - Development Authority	3,644,918	2,929,887	3,118,057	2,740,983
Agriculture-Development Authority - Administration	465,743	231,626	(21,580)	(3,289)
Agri-Development Authority-Operating Account	1,646,252	1,576,091	1,700,774	1,551,202
Loan Participation Program	1,532,922	1,122,170	1,438,863	1,193,070



# Attorney General

## Mission Statement

Provide quality, professional legal representation to the State of Iowa, its agencies and departments; to guarantee effective enforcement of the state's criminal law by providing technical assistance to county attorneys, upholding criminal convictions at the appellate level, and administering programs to assist crime victims; to provide vigorous enforcement of the State's Consumer Fraud and Environmental laws; to provide written legal opinions to assist public officials in their duties; and to advocate for the interests of the State and its citizens.

## Description

The functions and duties of the Attorney General are to: 1. Prosecute and defend all cases in the appellate courts in which the state is a party or interested. 2. Prosecute and defend in any other court or tribunal,

all actions and proceedings, civil or criminal in which the state may be a party or interested, when, in his judgement the interest of the state requires such action, or when requested to do so by the Governor, Executive Council or General Assembly. 3. Prosecute and defend all actions and proceedings brought by or against any state officer in their official capacity. 4. Give his opinion in writing, when requested, upon all questions of law submitted to him by the General Assembly or by either house thereof, or by any state officer, elective or appointive. 5. Represent state agencies in administrative proceedings in which they have an interest. 6. Provide for the administration of the Iowa Uniform Commercial Credit Code. 7. Provide for the administration and enforcement of the Iowa Consumer Fraud Act. 8. Administer the legal services for persons in poverty grant program. 9. Administer programs that benefit victims of crime. 10. Carry out all statutory duties of the Attorney General.



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	15,390,226	15,690,989	17,283,123	15,888,445
Receipts from Other Entities	25,517,824	30,620,227	23,687,308	23,687,308
Interest, Dividends, Bonds & Loans	122,711	124,100	123,700	123,700
Fees, Licenses & Permits	260,785	280,000	260,000	260,000
Refunds & Reimbursements	6,158,422	1,562,280	1,562,280	1,562,280
Miscellaneous	6,946,579	7,150,000	7,150,000	7,150,000
Beginning Balance and Adjustments	10,667,592	7,916,945	8,835,290	9,258,008
<b>Total Resources</b>	<b>65,064,139</b>	<b>63,344,541</b>	<b>58,901,701</b>	<b>57,929,741</b>
<b>Expenditures</b>				
Personal Services	26,728,246	25,360,073	26,218,065	25,358,850
Travel & Subsistence	276,584	297,225	297,325	297,325
Supplies & Materials	329,523	380,750	380,750	380,750
Contractual Services and Transfers	16,176,783	13,838,390	11,191,395	11,191,395
Equipment & Repairs	94,149	294,647	95,162	95,162
Claims & Miscellaneous	1,154,038	1,210,000	1,212,000	1,634,718
Licenses, Permits, Refunds & Other	389,867	120,400	70,450	70,450
State Aid & Credits	11,847,336	12,585,048	11,664,062	11,128,599
Plant Improvements & Additions	0	0	295,656	295,656
Reversions	150,664	0	0	0
Balance Carry Forward	7,916,946	9,258,008	7,476,836	7,476,836
<b>Total Expenditures</b>	<b>65,064,135</b>	<b>63,344,541</b>	<b>58,901,701</b>	<b>57,929,741</b>
Full Time Equivalents	257	282	282	282

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
General Office A.G.	9,359,691	7,732,930	8,592,145	7,732,930
Victim Assistance Grants	147,750	3,060,000	3,400,000	3,060,000
Legal Services Poverty Grants	1,970,000	1,759,171	1,954,634	1,759,171
Farm Mediation Services	289,457	0	0	0
<b>Total Justice, Department of</b>	<b>11,766,898</b>	<b>12,552,101</b>	<b>13,946,779</b>	<b>12,552,101</b>
Consumer Advocate	3,623,328	0	0	0
<b>Total Consumer Advocate</b>	<b>3,623,328</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Consumer Advocate - Fund 0019	0	3,138,888	3,336,344	3,336,344
<b>Total Consumer Advocate</b>	<b>0</b>	<b>3,138,888</b>	<b>3,336,344</b>	<b>3,336,344</b>



## Appropriations Detail

### General Office A.G.

#### General Fund

#### Appropriation Description

This appropriation funds the following operations: (1) Attorney General's Office comprised of the following functions: (a) Administrative. Administrative Services Division conducts fiscal, personnel, technology, facilities, communications, and public policy development activities. (b) Representation of State and State Agencies. Several divisions in the office represent the State of Iowa and state agencies including Regents/ Human Services Division, Revenue Division, Transportation Division, Licensing and Administrative Law Division, Environmental Law Division, and Special Litigation Division. (c) Public Protection. Two divisions provide direct services to the public in the consumer protection area - Consumer Protection Division and Farm Division. (d) Criminal Law. Three divisions are involved in criminal law - Area Prosecutions Division, which provides prosecution services at the request of county attorneys, and Criminal Appeals

Division, which represents the State on appeals and in federal habeas corpus actions. (2) Prosecuting Attorney Training Coordinator (PATC). PATC provides training to county attorneys. (3) Office of Drug Control Policy (ODCP) Prosecuting Attorney Program. Provides funding and training for drug prosecutors. (4) Victim Assistance Grant Program. Provides funding for administration of victim grant programs. (5) Legal Services for Persons in Poverty Grants Program. Provides funding to nonprofit organizations that offer legal assistance to eligible individuals in poverty under Iowa Code section 13.34.

#### Appropriation Goal

The Department of Justice's goals are to provide quality, professional legal representation to the State of Iowa, its agencies and departments; to guarantee effective enforcement of the state's criminal law by providing technical assistance to county attorneys, upholding criminal convictions at the appellate level, and administering programs to assist crime victims; to provide vigorous enforcement of the state's Consumer Fraud and Environmental laws; to provide written legal opinions to assist public officials in their duties; and to advocate for the interests of the State and its citizens.



## General Office A.G. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	9,437,720	8,592,145	8,592,145	7,732,930
Chapter 8.31 Reductions	(145,509)	(859,215)	0	0
Salary Adjustment	262,869	0	0	0
Supplementals	(195,389)	0	0	0
Federal Support	0	0	0	0
Intra State Receipts	188,672	398,850	396,441	396,441
Reimbursement from Other Agencies	14,642,363	14,462,186	14,439,036	14,439,036
Refunds & Reimbursements	94,800	84,280	84,280	84,280
<b>Total Resources</b>	<b>24,285,526</b>	<b>22,678,246</b>	<b>23,511,902</b>	<b>22,652,687</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,592,797	21,029,421	21,863,077	21,003,862
Personal Travel In State	117,752	112,050	112,150	112,150
State Vehicle Operation	20,128	22,000	22,000	22,000
Depreciation	12,940	16,000	16,000	16,000
Personal Travel Out of State	87,234	97,175	97,175	97,175
Office Supplies	135,818	133,200	133,200	133,200
Equipment Maintenance Supplies	16,562	16,500	16,500	16,500
Other Supplies	3,943	1,700	1,700	1,700
Printing & Binding	24,021	26,350	26,350	26,350
Postage	49,484	54,900	54,900	54,900
Communications	93,622	100,350	100,350	100,350
Rentals	5,641	6,300	6,200	6,200
Professional & Scientific Services	452,351	423,900	423,900	423,900
Outside Services	302,397	271,250	271,250	271,250
Advertising & Publicity	7,788	11,950	11,950	11,950
Reimbursement to Other Agencies	266,904	262,800	262,800	262,800
ITS Reimbursements	36,758	32,600	32,600	32,600
Office Equipment	11,829	13,200	13,200	13,200
Equipment - Non-Inventory	5,520	3,800	3,800	3,800
IT Equipment	30,298	39,500	39,500	39,500
Fees	5,738	3,050	3,050	3,050
Refunds-Other	837	250	250	250
Reversions	5,158	0	0	0
<b>Total Expenditures</b>	<b>24,285,522</b>	<b>22,678,246</b>	<b>23,511,902</b>	<b>22,652,687</b>

## Consumer Advocate

### General Fund

### Appropriation Description

This appropriation funds the Office of Consumer Advocate, which has the following functions:

1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institutes civil proceedings in federal court which involve the validity of a rule,

ings before the Utilities Board or any court to correct any legality on the part of any such person.

2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division.
3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest.
4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court, or order of the Utilities Division.





5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.

### Appropriation Goal

The Office of Consumer Advocate: 1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institute civil proceedings before the Utilities Board or any court to correct any legality on

the part of any such person. 2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division. 3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest. 4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division. 5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.

## Consumer Advocate Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,162	0	0	0
Appropriation	3,101,884	0	0	0
Chapter 8.31 Reductions	(47,116)	0	0	0
Salary Adjustment	37,004	0	0	0
Supplementals	531,556	0	0	0
Reimbursement from Other Agencies	39,001	0	0	0
<b>Total Resources</b>	<b>3,664,491</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,580,481	0	0	0
Personal Travel In State	8,933	0	0	0
Personal Travel Out of State	15,595	0	0	0
Office Supplies	25,115	0	0	0
Equipment Maintenance Supplies	6,524	0	0	0
Printing & Binding	4,250	0	0	0
Postage	1,641	0	0	0
Communications	18,174	0	0	0
Rentals	135,890	0	0	0
Professional & Scientific Services	589,086	0	0	0
Outside Services	11,624	0	0	0
Intra-State Transfers	42,522	0	0	0
Attorney General Reimbursements	25,605	0	0	0
Reimbursement to Other Agencies	6,235	0	0	0
ITS Reimbursements	7,210	0	0	0
IT Equipment	40,099	0	0	0
Reversions	145,506	0	0	0
<b>Total Expenditures</b>	<b>3,664,491</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Victim Assistance Grants

### General Fund

### Appropriation Description

This program administers services in the Department that benefit victims of crime. Funds for local victim services, including federal victim of crime act funds, family violence prevention funds, and violence



against women act funds, are administered through this program. The state provides funding to be granted for domestic abuse programs, rape/sexual assault programs, and a statewide domestic abuse hotline.

### Appropriation Goal

This program administers services through the Department of Justice that benefit victims of crime. Funds in the form of grants are given to local service providers who maintain programs dealing with domestic abuse, rape/sexual assault victims and maintains a statewide domestic abuse hotline.

## Victim Assistance Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	150,000	3,400,000	3,400,000	3,060,000
Chapter 8.31 Reductions	(2,250)	(340,000)	0	0
Federal Support	5,607,299	8,584,072	6,603,846	6,603,846
Intra State Receipts	4,252,500	0	0	0
Total Resources	10,007,549	11,644,072	10,003,846	9,663,846
<b>Expenditures</b>				
Outside Services	460,957	229,333	100,000	100,000
Intra-State Transfers	0	682,362	337,918	337,918
State Aid	9,546,592	10,732,377	9,565,928	9,225,928
Total Expenditures	10,007,548	11,644,072	10,003,846	9,663,846

## Legal Services Poverty Grants

### General Fund

### Appropriation Description

Legal Services Poverty Grants allow contracting for services with Iowa Legal Aid for civil legal services for low-income Iowans.

## Legal Services Poverty Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,000,000	1,954,634	1,954,634	1,759,171
Chapter 8.31 Reductions	(30,000)	(195,463)	0	0
Total Resources	1,970,000	1,759,171	1,954,634	1,759,171
<b>Expenditures</b>				
State Aid	1,970,000	1,759,171	1,954,634	1,759,171
Total Expenditures	1,970,000	1,759,171	1,954,634	1,759,171

## Farm Mediation Services

### General Fund

### Appropriation Description

For the purposes of funding farm mediation services pursuant to the farm assistance program created in sections 13.13 through 13.24.



## Farm Mediation Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	300,000	0	0	0
Chapter 8.31 Reductions	(4,500)	0	0	0
Supplementals	(6,043)	0	0	0
<b>Total Resources</b>	<b>289,457</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	289,457	0	0	0
<b>Total Expenditures</b>	<b>289,457</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Consumer Advocate - Fund 0019

### Commerce Revolving Fund

### Appropriation Description

This appropriation funds the Office of Consumer Advocate, which has the following functions:

1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institutes civil proceedings before the Utilities Board or any court to correct any legality on the part of any such person.
2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division.
3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest.
4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division.
5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial

review proceedings and appeals, at the discretion of the Consumer Advocate.

From the Commerce Revolving Fund - 0019.

### Appropriation Goal

The Office of Consumer Advocate: 1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institute civil proceedings before the Utilities Board or any court to correct any legality on the part of any such person. 2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division. 3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest. 4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division. 5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.



## Consumer Advocate - Fund 0019 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	3,138,888	3,336,344	3,336,344
Reimbursement from Other Agencies	0	15,798	15,798	15,798
Total Resources	0	3,154,686	3,352,142	3,352,142
<b>Expenditures</b>				
Personal Services-Salaries	0	2,734,919	2,734,919	2,734,919
Personal Travel In State	0	8,000	8,000	8,000
Personal Travel Out of State	0	22,000	22,000	22,000
Office Supplies	0	40,700	40,700	40,700
Equipment Maintenance Supplies	0	8,000	8,000	8,000
Printing & Binding	0	8,000	8,000	8,000
Postage	0	3,400	3,400	3,400
Communications	0	21,000	21,000	21,000
Rentals	0	158,600	52,900	52,900
Utilities	0	0	7,500	7,500
Professional & Scientific Services	0	13,000	13,000	13,000
Outside Services	0	23,305	23,305	23,305
Intra-State Transfers	0	47,000	47,000	47,000
Attorney General Reimbursements	0	27,500	27,500	27,500
Reimbursement to Other Agencies	0	9,500	9,500	9,500
ITS Reimbursements	0	4,500	4,500	4,500
Workers Comp. Reimbursement	0	1,600	1,600	1,600
Office Equipment	0	9,000	9,000	9,000
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	14,162	14,162	14,162
Debt Retirement - Bonds	0	0	295,656	295,656
Total Expenditures	0	3,154,686	3,352,142	3,352,142

## Fund Detail

### Attorney General Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Justice, Department of	24,847,116	24,108,366	20,079,177	20,501,895
Victim Compensation Fund	11,680,761	13,762,397	11,964,120	12,386,838
Consumer Education Fund	6,377,308	5,396,512	4,408,150	4,408,150
Tobacco Litigation Donations	19,711	20,310	20,310	20,310
Court Ordered Environmental Crime Fines	15,846	8,497	8,097	8,097
Consumer Credit Administration Fund	534,612	566,022	577,972	577,972
Elderly Victims Fraud Fund	2,223,495	1,600,441	887,441	887,441
Fine Paper Anti Trust	317,610	170,610	73,610	73,610
Forfeited Property	1,604,217	588,511	200,511	200,511
Consumer Fraud Refunds	2,073,557	1,995,066	1,938,966	1,938,966
Prosecuting Attorney Training	0	0	0	0



## Victim Compensation Fund

### Fund Description

This account receives federal grants, restitution payments, lawsuit settlements, and receipts from Department of Transportation for reinstatement of revoked licenses of drunk drivers.

### Fund Justification

The Victim Compensation Fund is part of the Crime Victim Assistance Program. This program provides

funding for compensation to victims of crime. Victims receive reimbursement for costs associated with physical and emotional injury as the result of crime. This fund provides staff and support to administer this fund. Twenty-two FTE's are currently funded. The caseload for the Crime Victims Assistance Program has increased dramatically over the past few years. The national caseload for an investigator in this field is 250 cases per year. Iowa's investigators handle twice the national average, 500 cases per year.

### Victim Compensation Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,538,094	103,076	1,731,933	2,154,651
Adjustment to Balance Forward	4,202	0	0	0
Federal Support	787,989	5,659,321	2,232,187	2,232,187
Refunds & Reimbursements	2,403,896	850,000	850,000	850,000
Other	6,946,579	7,150,000	7,150,000	7,150,000
<b>Total Victim Compensation Fund</b>	<b>11,680,761</b>	<b>13,762,397</b>	<b>11,964,120</b>	<b>12,386,838</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,554,968	1,595,733	1,620,069	1,620,069
Personal Travel In State	6,930	10,000	10,000	10,000
Personal Travel Out of State	7,072	10,000	10,000	10,000
Office Supplies	8,462	18,000	18,000	18,000
Equipment Maintenance Supplies	2,878	3,000	3,000	3,000
Professional & Scientific Supplies	709	5,000	5,000	5,000
Other Supplies	10,091	15,000	15,000	15,000
Printing & Binding	16,921	20,000	20,000	20,000
Drugs & Biologicals	2,901	2,000	2,000	2,000
Postage	20,201	25,000	25,000	25,000
Communications	15,846	17,500	17,500	17,500
Rentals	2,542	5,000	5,000	5,000
Professional & Scientific Services	4,966,788	5,962,000	5,962,000	5,962,000
Outside Services	135,518	715,000	715,000	715,000
Intra-State Transfers	3,402,500	1,598,441	0	0
Advertising & Publicity	2,202	2,000	2,000	2,000
Attorney General Reimbursements	162,974	72,587	171,028	171,028
Reimbursement to Other Agencies	6,050	12,000	12,000	12,000
ITS Reimbursements	56,757	60,000	60,000	60,000
Office Equipment	0	14,300	0	0
Equipment - Non-Inventory	449	5,700	5,000	5,000
Claims	1,145,340	1,200,000	1,200,000	1,622,718
Refunds-Other	13,633	15,000	15,000	15,000
State Aid	30,000	30,000	30,000	30,000
Balance Carry Forward (Funds)	103,076	2,154,651	2,031,523	2,031,523
IT Equipment	5,953	194,485	10,000	10,000
<b>Total Victim Compensation Fund</b>	<b>11,680,761</b>	<b>13,762,397</b>	<b>11,964,120</b>	<b>12,386,838</b>



# Auditor of State

## Mission Statement

The mission of the Office of the Auditor of State is to benefit all citizens of Iowa by providing audit, review, and other technical services to state and local governments to ensure the effective, economical business-like conduct of public activities in a prudent, accountable manner to achieve the intended purposes.

## Description

The Auditor of State is a constitutional official, elected every four years. The Auditor is required to annually make a complete audit of the books, records

and accounts of every department of state government. The State's Comprehensive Annual Financial Report and Single Audit Report are audited by the Auditor of State. The Auditor of State has responsibility for audits of counties, cities, school districts and other governmental subdivisions and is required to provide guidelines to CPA firms performing such audits. All audits must be filed with the Auditor of State and are a matter of public record open to inspection. The Auditor of State is a member of the State Executive Council, the State Appeal Board, the Iowa Telecommunications and Technology Commission, Vision Iowa Board, State Rate Setting Committee, Honey Creek Premier Destination Park Authority Board, and the Tobacco Settlement Authority Board.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,233,691	814,921	905,468	814,921
Fees, Licenses & Permits	340,891	481,516	420,000	420,000
Refunds & Reimbursements	7,761,646	8,078,558	8,050,000	8,050,000
Beginning Balance and Adjustments	655	0	0	0
<b>Total Resources</b>	<b>9,336,884</b>	<b>9,374,995</b>	<b>9,375,468</b>	<b>9,284,921</b>
<b>Expenditures</b>				
Personal Services	8,394,855	8,497,091	8,556,314	8,465,767
Travel & Subsistence	390,522	407,000	407,000	407,000
Supplies & Materials	59,907	61,045	52,000	52,000
Contractual Services and Transfers	250,920	276,746	299,404	299,404
Equipment & Repairs	216,398	127,363	55,000	55,000
Licenses, Permits, Refunds & Other	6,325	5,750	5,750	5,750
Reversions	17,957	0	0	0
<b>Total Expenditures</b>	<b>9,336,884</b>	<b>9,374,995</b>	<b>9,375,468</b>	<b>9,284,921</b>
<b>Full Time Equivalents</b>				
	106	103	103	103

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Auditor of State - General Office	1,233,691	814,921	905,468	814,921
<b>Total Auditor Of State</b>	<b>1,233,691</b>	<b>814,921</b>	<b>905,468</b>	<b>814,921</b>



## Appropriations Detail

### Auditor of State - General Office

#### General Fund

#### Appropriation Description

This appropriation provides funding for audits of the following departments in accordance with Chapter 11 of the Code of Iowa:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>1) Sheep and Wool Promotion Board</li> <li>2) Iowa State Fair</li> <li>3) Corn Promotion Board</li> <li>4) Soybean Promotion Board</li> <li>5) Turkey Marketing Council</li> <li>6) Egg Council</li> <li>7) Attorney General</li> <li>8) Auditor of State of Iowa</li> <li>9) Blind Commission</li> <li>10) Ethics and Campaign Disclosure Board</li> <li>11) Civil Rights Commission</li> <li>12) Department of Corrections</li> <li>13) Cultural Affairs</li> <li>14) Dept. of Economic Development</li> <li>15) College Aid Commission</li> <li>16) Iowa Public Television</li> <li>17) Dept. of Elder Affairs</li> <li>18) ICN</li> <li>19) Governor's Office</li> <li>20) Dept. of Human Rights</li> <li>21) Dept. of Inspections and Appeals</li> <li>22) Judicial Department</li> </ul> | <ul style="list-style-type: none"> <li>23) Judicial Retirement System</li> <li>24) Law Enforcement Academy</li> <li>25) Legislature</li> <li>26) Dept. of Management</li> <li>27) Parole Board</li> <li>28) Peace Officers' Retirement System</li> <li>29) Public Employment Relations Board</li> <li>30) Dept. of Public Defense</li> <li>31) Dept. of Public Safety</li> <li>32) Dept. of Revenue</li> <li>33) Secretary of State of Iowa</li> <li>34) Office of State/Federal Relations</li> <li>35) Governor's Substance Abuse Coordinator</li> <li>36) State Appeal Board</li> <li>37) State Executive Council</li> <li>38) Treasurer of State of Iowa</li> <li>39) Underground Storage Tank Board</li> <li>40) Uniform State Laws Commission</li> <li>41) Judicial Districts</li> <li>42) Iowa Centennial Memorial Foundation</li> </ul> |
|---|--|

#### Appropriation Goal

To perform audits and investigations independently and objectively in a professional manner without preconceived conclusions and presumptions of fact. To assist governments in providing services to the public in the most efficient and effective manner. To ensure that government officials and other employees who manage and administer public funds and programs are accountable to the public. To ensure that authorized programs established by the legislative, executive, and judicial branches of government are in place and working as intended.



## Auditor of State - General Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	655	0	0	0
Appropriation	1,249,178	905,468	905,468	814,921
Chapter 8.31 Reductions	(19,189)	(90,547)	0	0
Salary Adjustment	29,456	0	0	0
Supplementals	(25,754)	0	0	0
Fees, Licenses & Permits	340,891	481,516	420,000	420,000
Refunds & Reimbursements	7,761,646	8,078,558	8,050,000	8,050,000
<b>Total Resources</b>	<b>9,336,884</b>	<b>9,374,995</b>	<b>9,375,468</b>	<b>9,284,921</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,394,855	8,497,091	8,556,314	8,465,767
Personal Travel In State	375,721	392,000	392,000	392,000
Personal Travel Out of State	14,801	15,000	15,000	15,000
Office Supplies	46,286	44,045	35,000	35,000
Printing & Binding	7,550	10,000	10,000	10,000
Postage	6,070	7,000	7,000	7,000
Communications	35,978	37,000	37,000	37,000
Rentals	1,690	2,000	2,000	2,000
Professional & Scientific Services	59,460	64,000	80,000	80,000
Outside Services	21,583	21,500	21,500	21,500
Advertising & Publicity	0	340	0	0
Outside Repairs/Service	0	660	1,000	1,000
Reimbursement to Other Agencies	90,545	98,000	98,000	98,000
ITS Reimbursements	33,342	37,500	37,500	37,500
Workers Comp. Reimbursement	8,322	15,746	22,404	22,404
Office Equipment	12,003	10,000	5,000	5,000
IT Equipment	204,395	117,363	50,000	50,000
Licenses	2,550	1,750	1,750	1,750
Refunds-Other	3,775	4,000	4,000	4,000
Reversions	17,957	0	0	0
<b>Total Expenditures</b>	<b>9,336,884</b>	<b>9,374,995</b>	<b>9,375,468</b>	<b>9,284,921</b>





## Blind, Iowa Commission for the

### Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

### Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilita-

tion, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. the Department has used these mandates and the expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of Iowans Using Services	8,239	7,500	7,500	7,500
Number of Educational & Vocational Requests Filled by IMC	1,795	2,000	2,000	2,000
Total Number of Library Materials Circulated	202,655	225,000	225,000	225,000



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,463,314	2,032,265	2,258,072	2,032,265
Taxes	2,744	2,549	2,744	2,744
Receipts from Other Entities	8,910,993	8,578,767	8,261,016	8,261,016
Interest, Dividends, Bonds & Loans	65,314	72,806	72,806	72,806
Refunds & Reimbursements	2,606	15,747	18,305	18,305
Sales, Rents & Services	73,661	118,608	71,104	71,104
Miscellaneous	32,025	51,827	52,027	52,027
Beginning Balance and Adjustments	2,602,758	2,663,248	1,775,598	2,731,860
<b>Total Resources</b>	<b>14,153,415</b>	<b>13,535,817</b>	<b>12,511,672</b>	<b>13,242,127</b>
<b>Expenditures</b>				
Personal Services	6,537,511	6,786,878	6,819,508	6,593,701
Travel & Subsistence	270,245	206,670	270,245	270,245
Supplies & Materials	142,650	134,980	142,649	142,649
Contractual Services and Transfers	2,005,029	1,278,335	1,099,237	1,099,237
Equipment & Repairs	312,644	315,467	312,644	312,644
Claims & Miscellaneous	51,050	94,557	51,050	51,050
State Aid & Credits	1,979,125	1,949,178	1,972,129	1,972,129
Plant Improvements & Additions	190,102	0	0	0
Appropriation Transfer	0	37,892	0	0
Reversions	1,812	0	0	0
Balance Carry Forward	2,663,248	2,731,860	1,844,210	2,800,472
<b>Total Expenditures</b>	<b>14,153,415</b>	<b>13,535,817</b>	<b>12,511,672</b>	<b>13,242,127</b>
<b>Full Time Equivalents</b>				
	89	97	94	94

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Department for the Blind	2,463,314	2,032,265	2,258,072	2,032,265
<b>Total Blind, Department of</b>	<b>2,463,314</b>	<b>2,032,265</b>	<b>2,258,072</b>	<b>2,032,265</b>

## Appropriations Detail

### Department for the Blind

#### General Fund

#### Appropriation Description

The Iowa Department for the Blind is the state

agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the



expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

The Department's three major service areas--vocational rehabilitation (VR), independent living (IL), and library--are provided through four organizational divisions: Field Operations, the Adult Orientation and Adjustment Center, the Business Enterprises Program (BEP), and the Library for the Blind and Physically Handicapped. The foundation that underlies all of our programs is our positive philosophy of blindness. This philosophy also underscores the Department's mission which guides the delivery of these services to our consumers.

### **Appropriation Goal**

The Iowa Department for the Blind is the state agency responsible for providing most services to blind Iowans and its goals are embodied in the services provided by the following programs: VOCATIONAL REHABILITATION assists clients to achieve their maximum potential in employment and

everyday living activities. Services provided or arranged for include counseling and guidance, training in the attitudes and skills of blindness, post high school academic and vocational training, occupational tools. INDEPENDENT LIVING assists elderly blind and multiple-handicapped persons to achieve maximum independence in their living situations by providing training in the attitudes and skills of blindness and coordinating community resources. The Library for the blind and physically handicapped has been designated by the Library of Congress as the regional library for the blind and physically handicapped of Iowa. It provides reading material in alternative media to borrowers, distributes and repairs playback equipment used by borrowers, transcribes training material for vocational rehabilitation clients, and serves as an instructional materials center by transcribing textbooks into Braille or recorded form for students in kindergarten through post secondary educational programs throughout the state. The Department makes available special tools, devices, and aids and serves as a central source of supply for such items useful to the blind. These items are sold at cost, or provided to those unable to pay. A register of all known blind persons in the state is maintained and updated as mandated by the Code of Iowa.



## Department for the Blind Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,484,953	2,258,072	2,258,072	2,032,265
Chapter 8.31 Reductions	(38,295)	(225,807)	0	0
Salary Adjustment	68,079	0	0	0
Supplementals	(51,423)	0	0	0
Sales Tax Quarterly	2,744	2,549	2,744	2,744
Federal Support	7,385,759	8,022,297	7,596,038	7,596,038
Intra State Receipts	664,978	556,470	664,978	664,978
Refunds & Reimbursements	0	0	2,558	2,558
Sale Of Equipment & Salvage	2,558	0	0	0
Other Sales & Services	71,104	118,608	71,104	71,104
Other	200	0	200	200
<b>Total Resources</b>	<b>10,590,656</b>	<b>10,732,189</b>	<b>10,595,694</b>	<b>10,369,887</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,537,511	6,786,878	6,819,508	6,593,701
Personal Travel In State	143,252	125,442	143,252	143,252
State Vehicle Operation	41,435	37,110	41,435	41,435
Depreciation	31,275	34,118	31,275	31,275
Personal Travel Out of State	54,283	10,000	54,283	54,283
Office Supplies	60,866	55,468	60,866	60,866
Facility Maintenance Supplies	33,110	32,094	33,110	33,110
Equipment Maintenance Supplies	287	314	287	287
Professional & Scientific Supplies	499	544	499	499
Other Supplies	13,014	12,620	13,014	13,014
Printing & Binding	23,472	23,959	23,472	23,472
Uniforms & Related Items	1,089	366	1,089	1,089
Postage	10,312	9,615	10,312	10,312
Communications	106,055	103,147	106,055	106,055
Rentals	134,334	155,102	134,334	134,334
Utilities	116,936	117,252	116,936	116,936
Professional & Scientific Services	44,361	29,185	44,361	44,361
Outside Services	381,755	538,919	381,755	381,755
Intra-State Transfers	3,376	1,927	3,376	3,376
Advertising & Publicity	78,048	25,233	0	0
Outside Repairs/Service	26,623	26,452	26,623	26,623
Auditor of State Reimbursements	10,414	15,900	10,414	10,414
Reimbursement to Other Agencies	112,177	113,521	112,177	112,177
ITS Reimbursements	11,218	10,324	11,218	11,218
Workers Comp. Reimbursement	14,183	15,472	14,183	14,183
IT Outside Services	66,037	54,133	66,037	66,037
Equipment	12,945	10,290	12,945	12,945
Office Equipment	23,821	19,922	23,821	23,821
Equipment - Non-Inventory	44,866	48,695	44,866	44,866
IT Equipment	231,012	236,560	231,012	231,012
Other Expense & Obligations	51,050	94,557	51,050	51,050
Appropriation Transfer	0	37,892	0	0
Aid to Individuals	1,979,125	1,949,178	1,972,129	1,972,129
Capitals	190,102	0	0	0
Reversions	1,812	0	0	0
<b>Total Expenditures</b>	<b>10,590,656</b>	<b>10,732,189</b>	<b>10,595,694</b>	<b>10,369,887</b>



## Fund Detail

### Blind, Iowa Commission for the Fund Detail

Funds	FY 2009	FY 2010	FY 2011	FY 2011
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Blind, Department of	3,562,759	2,803,628	1,915,978	2,872,240
Gifts, Bequests, and Program Income	2,702,503	2,803,628	1,915,978	2,872,240
Blind Commission - Frank Moore	860,256	0	0	0



# Iowa Ethics & Campaign Disclosure Board

## Mission Statement

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists.

## Description

The Board serves the public and the regulated community by administering the campaign finance laws in Iowa Code chapter 68A as applied to state and local campaigns for public office and ballot issues and by administering the ethics and lobbying laws in Iowa Code chapter 68B as applied to execu-

tive branch officials, employees, candidates for state-wide office, and executive branch lobbyists. Oversees filing of gift, bequest, and grant reports by state agencies. Provides advice to local governmental officials and employees on the application of the ethics laws. Provides forms, educational materials, and conduct training presentations on all applicable laws. Receives and audits for compliance campaign disclosure reports, executive branch lobbyist and client reports, session reception reports, and executive branch personal financial disclosure reports. Makes available for public viewing on the Internet every report filed with the Board. Receives and investigates complaints, hold hearings, and imposes sanctions concerning the campaign finance, ethics, and lobbying laws.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	95	90	90	90
Percent Entities in Compliance with Statutory Requirements	92	75	75	75
Percent of Reports and Statements Audited within One Year	78	75	75	75
Percent Hearings Completed within One Year	100	90	90	90



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	537,256	485,700	523,000	470,700
Fees, Licenses & Permits	589	20	0	0
Refunds & Reimbursements	0	20	0	0
Beginning Balance and Adjustments	9,927	25	25	25
<b>Total Resources</b>	<b>547,772</b>	<b>485,765</b>	<b>523,025</b>	<b>470,725</b>
<b>Expenditures</b>				
Personal Services	479,231	435,079	487,971	435,671
Travel & Subsistence	1,748	2,500	2,500	2,500
Supplies & Materials	4,421	2,854	2,854	2,854
Contractual Services and Transfers	50,306	29,607	28,875	28,875
Equipment & Repairs	2,772	15,700	800	800
Reversions	9,270	0	0	0
Balance Carry Forward	25	25	25	25
<b>Total Expenditures</b>	<b>547,772</b>	<b>485,765</b>	<b>523,025</b>	<b>470,725</b>
<b>Full Time Equivalents</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	537,256	470,700	523,000	470,700
Total Campaign Finance Disclosure Commission	537,256	470,700	523,000	470,700

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Electronic Filing	0	15,000	0	0
Total Campaign Finance Disclosure Commission	0	15,000	0	0

## Appropriations Detail

### Iowa Ethics & Campaign Disclosure Board

#### General Fund

#### Appropriation Description

The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign Disclosure Board. The Board strives to provide education and guidance to candidates and entities under the Board's jurisdiction through its Web site, presentations, and advice so that accurate reports are filed and available to the public. The Board

strives to enforce statute and rules in a fair and consistent non-partisan manner. Enforcement should not discourage individuals from being involved in the political process or state government. The Board seeks to provide easy accessibility to the reports and statements filed.

#### Appropriation Goal

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists. The Board also provides guidance to local governmental personnel on ethics, but does



not investigate complaints. These standards are set out by statute in the campaign finance laws found in Chapter 68A and the conflict of interest and lobbying laws in Chapter 68B. To enforce the statutes and rules guided by the principles of fairness and consistency. Enforcement should not discourage individuals from being involved in the political process, seeking employment with the executive branch, or petitioning the government. To aid in compliance by providing educational materials, presentations, and guidance through staff advice or formal advisory opinions. To promulgate rules to implement the statutory frame-

work. All campaign finance disclosure, executive branch lobbyist and lobbyist client, and executive branch ethics and state agency gift, bequest, and grant reports are audited for statutory compliance. A web based electronic filing system has been implemented for the filing of executive branch lobbyist reports and a similar system is being developed for campaign reports. When efforts to educate or administratively resolve matters fail, to hold contested case proceedings and impose sanctions for violations of law or rule.

## Iowa Ethics & Campaign Disclosure Board Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	9,902	0	0	0
Appropriation	527,122	523,000	523,000	470,700
Chapter 8.31 Reductions	(8,503)	(52,300)	0	0
Salary Adjustment	29,856	0	0	0
Supplementals	(11,219)	0	0	0
Fees, Licenses & Permits	589	20	0	0
Refunds & Reimbursements	0	20	0	0
<b>Total Resources</b>	<b>547,747</b>	<b>470,740</b>	<b>523,000</b>	<b>470,700</b>
<b>Expenditures</b>				
Personal Services-Salaries	479,231	435,079	487,971	435,671
Personal Travel In State	1,748	2,000	2,000	2,000
Personal Travel Out of State	0	500	500	500
Office Supplies	1,706	1,209	1,209	1,209
Equipment Maintenance Supplies	1,425	1,500	1,500	1,500
Printing & Binding	11	25	25	25
Postage	1,280	120	120	120
Communications	4,502	5,200	5,200	5,200
Outside Services	5,582	500	500	500
Reimbursement to Other Agencies	13,152	8,934	16,175	16,175
ITS Reimbursements	7,101	13,873	6,000	6,000
IT Outside Services	19,969	1,000	1,000	1,000
Office Equipment	0	200	200	200
Equipment - Non-Inventory	0	100	100	100
IT Equipment	2,772	500	500	500
Reversions	9,270	0	0	0
<b>Total Expenditures</b>	<b>547,747</b>	<b>470,740</b>	<b>523,000</b>	<b>470,700</b>

## Electronic Filing

### Technology Reinvestment Fund

### Appropriation Description

Tech Improvements to the Board's Electronic Filing





## Electronic Filing Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	15,000	0	0
Total Resources	0	15,000	0	0
Expenditures				
ITS Reimbursements	0	50	0	0
IT Outside Services	0	50	0	0
IT Equipment	0	14,900	0	0
Total Expenditures	0	15,000	0	0

## Fund Detail

### Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	25	25
Campaign Finance - Clearing Account	25	25	25	25



# Civil Rights Commission

## Mission Statement

Our mission is enforcing civil rights laws and resolving civil rights complaints through compliance, mediation, advocacy, and education. To insure Iowa benefits from the contributions of all Iowans, we enforce Chapter 216 of the Code. We work to have a state civil rights policy that is as good as the American dream, so that bigotry and hatred never again steal hope and the future of any Iowan.

## Description

The purpose of the Iowa Civil Rights Commission is to provide access to opportunities for all Iowans in the areas of employment, education, housing, credit, and public accommodations through the promotion

and enforcement of Iowa civil rights law. The Iowa Civil Rights Commission provides two main products: 1) It removes barriers to opportunities for all Iowans in the areas of employment, housing, credit, education, and public accommodations 2) It helps create an environment that supports diversity.

The mechanisms the Iowa Civil Rights Commission uses to provide these products are:

1) Enforcement through intake, screening, mediation, investigation, conciliation, and hearings; 2) Education; 3) Networking links and collaborative activities; 4) Commissioner advocacy. The Iowa Civil Rights Commission serves all the people of Iowa, including the parties to complaints and stakeholder, constituency groups.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Cases Mediated in Less than 90 Days	94.4	80	80	80
Percent of Cases Screened in Less than 120 Days	74.98	80	80	80
Percent of Customers Rating Service Satisfactory or Better	85.23	80	80	80
Number of Civil Rights Projects with ICRC Participation	84	2	2	2



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,545,232	1,379,861	1,533,179	1,379,861
Receipts from Other Entities	942,704	1,035,931	1,045,000	1,045,000
Refunds & Reimbursements	37,903	35,000	35,000	35,000
Miscellaneous	85,521	10,000	0	0
Beginning Balance and Adjustments	439	0	0	0
<b>Total Resources</b>	<b>2,611,799</b>	<b>2,460,792</b>	<b>2,613,179</b>	<b>2,459,861</b>
<b>Expenditures</b>				
Personal Services	2,179,649	2,034,562	2,218,495	2,065,177
Travel & Subsistence	43,752	38,018	37,085	37,085
Supplies & Materials	41,845	53,229	53,230	53,230
Contractual Services and Transfers	336,001	296,368	296,369	296,369
Equipment & Repairs	2,782	8,000	8,000	8,000
Claims & Miscellaneous	3,053	0	0	0
Appropriation Transfer	0	30,615	0	0
Reversions	4,719	0	0	0
<b>Total Expenditures</b>	<b>2,611,799</b>	<b>2,460,792</b>	<b>2,613,179</b>	<b>2,459,861</b>
Full Time Equivalents	32	30	30	30

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Civil Rights Commission	1,545,232	1,379,861	1,533,179	1,379,861
<b>Total Civil Rights Commission</b>	<b>1,545,232</b>	<b>1,379,861</b>	<b>1,533,179</b>	<b>1,379,861</b>

## Appropriations Detail

### Civil Rights Commission

#### General Fund

#### Appropriation Description

Safe and productive living and work environments extend to being free from discrimination and free from loss of dignity, humanity and economic loss. The role of the Iowa Civil Rights Commission (ICRC) is to work to prevent and resolve discrimination complaints based on age, disability, sex, race,

national origin, sexual orientation, gender identity, and family or marital status

ICRC provides a cost effective and accessible process that resolves discrimination complaints in the areas of employment, housing, public services (public accommodation), education, and credit. Complainants can file with or without an attorney; there are no costs for filing. To prevent discrimination, ICRC offers training, education, and community outreach.



An effective discrimination enforcement agency helps Iowa increase the pool of qualified workers, in turn insuring Iowa receives broad based economic contributions from all sectors of society and full benefits from a diverse, creative workforce. To attract and sustain a pool of highly skilled workers, our agency assists in the training of a culturally competent workforce. Our agency educates business and industry on discrimination laws and diversity issues to prevent problems and provide a more welcoming economic climate.

### Appropriation Goal

Provide both complainants and respondents with fair resolutions of discrimination complaints, without undue delay and expense. Provide options for early resolution to complaints and appropriate relief to complainants, by offering alternative dispute resolution and mediation options to all parties. Provide

education, training, and outreach to prevent discrimination. Process new cases at a rate that equals or exceeds the rate of filing of new cases. Improve the quality of the intake process and investigations. Examine and share findings on the existence, causes and extent of discrimination in the state. Work toward insuring Iowa is viewed as a state welcoming to diverse populations. Work to achieve the elimination of discrimination and promote greater understanding among racial, religious, ethnic and other stakeholder groups of the state through technical assistance, education, and training for the public and private sectors. Comply with Equal Employment Opportunity Commission and Department of Housing and Urban Development contract and grant requirements. Partner with the private sector and local and state governments in joint education and outreach efforts. Contract with twelve local civil rights commissions and Iowa Legal Aid to assist in intake and resolution of complaints.

## Civil Rights Commission Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	439	0	0	0
Appropriation	1,504,036	1,533,179	1,533,179	1,533,179
Chapter 8.31 Reductions	(24,029)	(153,318)	0	(153,318)
Salary Adjustment	97,483	0	0	0
Supplementals	(32,258)	0	0	0
Federal Support	942,704	986,081	1,045,000	1,045,000
Intra State Receipts	0	49,850	0	0
Refunds & Reimbursements	37,903	35,000	35,000	35,000
Other	85,521	10,000	0	0
Total Resources	2,611,799	2,460,792	2,613,179	2,459,861



## Civil Rights Commission Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	2,179,649	2,034,562	2,218,495	2,065,177
Personal Travel In State	21,459	15,018	15,016	15,016
Personal Travel Out of State	22,292	23,000	22,069	22,069
Office Supplies	10,193	12,000	12,000	12,000
Other Supplies	1,025	2,351	2,351	2,351
Printing & Binding	5,537	7,878	7,878	7,878
Food	152	0	0	0
Postage	24,937	31,000	31,001	31,001
Communications	27,067	32,141	32,141	32,141
Rentals	1,313	1,956	1,956	1,956
Outside Services	87,260	71,693	71,693	71,693
Advertising & Publicity	15,311	1,000	1,000	1,000
Outside Repairs/Service	0	500	500	500
Attorney General Reimbursements	129,849	117,078	117,079	117,079
Auditor of State Reimbursements	462	500	500	500
Reimbursement to Other Agencies	37,009	38,000	38,000	38,000
ITS Reimbursements	37,730	33,000	33,000	33,000
Workers Comp. Reimbursement	0	500	500	500
Equipment - Non-Inventory	1,796	0	0	0
IT Equipment	986	8,000	8,000	8,000
Other Expense & Obligations	3,053	0	0	0
Appropriation Transfer	0	30,615	0	0
Reversions	4,719	0	0	0
Total Expenditures	2,611,799	2,460,792	2,613,179	2,459,861



# College Student Aid Commission

## Mission Statement

The Iowa College Student Aid Commission advocates for Iowa students and administers scholarship, grant, loan and other related programs to help students finance education expenses at colleges and universities of their choice.

## Description

The Commission achieves its mission through three core functions: (1) Education, (2) Resource Management and (3) Research Analysis and Information

Management. To accomplish the first function, the Commission supports use of leading edge technology to provide high quality and proactive programs and services to financial aid administrators and lenders for the benefit of students and parents. The second function is accomplished through administration of a well financed student loan program that meets long term financial obligations and supports its mission. The advocacy and administration mission components are supported through the third function in which the Commission gathers data to support its advocacy role and shares the data with state and federal public policy makers.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010	FY 2011	FY 2011
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Amount of Defaulted Loan Collections	51,900,000	30,000,000	30,000,000	30,000,000
Average Dollars Awarded Per Student	9,300	9,300	9,300	9,300
Average Student Debt upon Graduation	27,000	27,000	27,000	27,000
Federal Student Loan Program Fund Balances	0.01	0.01	0.01	0.01



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	69,696,655	57,380,899	63,714,202	61,742,720
Receipts from Other Entities	64,288,376	71,716,358	71,716,358	71,716,358
Interest, Dividends, Bonds & Loans	1,026,497	752,910	752,910	752,910
Fees, Licenses & Permits	6,552,971	6,615,782	6,615,782	6,615,782
Refunds & Reimbursements	28,437,542	29,347,783	29,347,683	29,347,683
Miscellaneous	0	19,000	0	0
Beginning Balance and Adjustments	47,129,635	46,860,284	39,500,252	41,303,687
<b>Total Resources</b>	<b>217,131,676</b>	<b>212,693,016</b>	<b>211,647,187</b>	<b>211,479,140</b>
<b>Expenditures</b>				
Personal Services	3,936,146	4,439,381	4,481,510	4,446,572
Travel & Subsistence	138,255	152,560	152,560	152,560
Supplies & Materials	230,305	323,425	323,725	323,725
Contractual Services and Transfers	20,577,818	21,858,646	24,968,446	24,968,446
Equipment & Repairs	271,016	120,774	120,574	120,574
Claims & Miscellaneous	21,120	23,720	23,720	23,720
Licenses, Permits, Refunds & Other	1,418,971	2,834,911	1,404,211	1,404,211
State Aid & Credits	142,687,678	141,628,721	145,490,514	143,553,970
Appropriation Transfer	908,000	7,191	0	0
Reversions	82,085	0	0	0
Balance Carry Forward	46,860,282	41,303,687	34,681,927	36,485,362
<b>Total Expenditures</b>	<b>217,131,677</b>	<b>212,693,016</b>	<b>211,647,187</b>	<b>211,479,140</b>
Full Time Equivalents	54	62	62	62

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Tuition Grant - For-Profit	5,441,985	4,489,705	4,988,561	4,857,527
College Aid Commission	381,137	314,443	349,381	314,443
National Guard Benefits Program	3,742,629	3,075,783	3,499,545	3,316,903
Des Moines University-Osteopathic Loans	100,000	91,668	91,668	82,501
Des Moines University - Physician Recruitment	341,254	281,539	312,821	281,539
Washington DC Internships	100,000	0	0	0
Registered Nurse and Nurse Educator Loan Forgiveness Program	98,500	81,264	90,293	90,293
Iowa Grants	1,070,976	981,743	981,743	883,569
All Iowa Opportunity Scholarships	3,940,000	2,252,283	2,502,537	2,502,537
Barber and Cosmetology Arts and Sciences Tuition Grant Progr	50,000	45,834	45,834	41,251
All Iowa Opportunity Foster Care Grant Program	0	618,759	687,510	618,759
Teacher Shortage Loan Forgiveness	478,119	394,454	438,282	438,282
Tuition Grant Program-Standing	49,322,612	42,491,762	47,213,069	45,802,158
Vocational Technical Tuition Grant	2,741,368	2,261,662	2,512,958	2,512,958
College Work Study	980,075	0	0	0
<b>Total College Student Aid Commission</b>	<b>68,788,655</b>	<b>57,380,899</b>	<b>63,714,202</b>	<b>61,742,720</b>



## Appropriations Detail

### Tuition Grant - For-Profit

#### General Fund

#### Appropriation Description

Tuition Grant - For-Profit

### Appropriation Goal

Provide grants to approximately 2,980 students at for-profit-accredited colleges and universities with average awards of \$1,657. This appropriation is part of a match required for federal funds.

### Tuition Grant - For-Profit Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,524,858	4,988,561	4,988,561	4,857,527
Chapter 8.31 Reductions	(82,873)	(498,856)	0	0
Appropriation Transfer	250,000	0	0	0
Refunds & Reimbursements	660	1,000	1,000	1,000
<b>Total Resources</b>	<b>5,692,645</b>	<b>4,490,705</b>	<b>4,989,561</b>	<b>4,858,527</b>
<b>Expenditures</b>				
Intra-State Transfers	660	1,000	1,000	1,000
State Aid	5,691,985	4,489,705	4,988,561	4,857,527
<b>Total Expenditures</b>	<b>5,692,645</b>	<b>4,490,705</b>	<b>4,989,561</b>	<b>4,858,527</b>

## College Aid Commission

#### General Fund

#### Appropriation Description

The College Student Aid Commission administers State funded scholarships and grants.

#### Appropriation Goal

The Commission promotes academic preparation and financial planning. The Commission promotes the availability of sufficient family, state and federal financial resources for Iowa students without obligating students to assume unreasonable levels of

debt. The Commission partners with Iowa colleges and universities to deliver the best available loan products to Iowa students and their families. The Commission strives to maintain adequate agency and federal funds to fulfill its student-oriented mission. The Commission strives to utilize technology to its fullest potential to provide a wide array of quality services to students, parents, and financial aid administrators. The Commission strives to meet its customers' needs and exceed their expectations by offering comprehensive and high level staff training opportunities. The Commission promotes a work environment which results in well trained, enthusiastic and highly motivated staff.





## College Aid Commission Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	128	0	0	0
Appropriation	390,685	349,381	349,381	314,443
Chapter 8.31 Reductions	(5,927)	(34,938)	0	0
Salary Adjustment	4,335	0	0	0
Supplementals	(7,956)	0	0	0
<b>Total Resources</b>	<b>381,265</b>	<b>314,443</b>	<b>349,381</b>	<b>314,443</b>
<b>Expenditures</b>				
Personal Services-Salaries	301,113	263,983	306,112	271,174
Personal Travel In State	789	1,950	1,950	1,950
Personal Travel Out of State	2,326	3,180	3,180	3,180
Office Supplies	2,855	2,000	2,000	2,000
Equipment Maintenance Supplies	234	200	200	200
Printing & Binding	1,095	700	700	700
Postage	6,016	3,500	3,500	3,500
Communications	2,865	2,219	2,219	2,219
Rentals	17,588	14,900	14,900	14,900
Outside Services	1,077	1,345	1,345	1,345
Intra-State Transfers	0	75	0	0
Reimbursement to Other Agencies	7,618	2,777	2,852	2,852
ITS Reimbursements	32,602	4,663	4,663	4,663
Office Equipment	49	150	150	150
IT Equipment	4,960	5,560	5,560	5,560
Other Expense & Obligations	0	50	50	50
Appropriation Transfer	0	7,191	0	0
Reversions	76	0	0	0
<b>Total Expenditures</b>	<b>381,265</b>	<b>314,443</b>	<b>349,381</b>	<b>314,443</b>

## National Guard Benefits Program

### General Fund

### Appropriation Description

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to recruit and retain Guard members by providing education benefits to Guard members.

### Appropriation Goal

To be eligible a Guard member must be a resident of the state and have completed initial active duty

training and maintained satisfactory performance of duty. The program pays up to 100 percent of the resident student tuition at a Community College or Regent University. Guard members attending an Independent College or University may receive a tuition benefit of not more than 100 percent of the resident tuition rate at a Regent University. Student eligibility is certified by the National Guard to the Commission, which then acts primarily as the disbursing entity for the appropriated funds.



## National Guard Benefits Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	24,757	738,072	0	0
Appropriation	3,800,000	3,499,545	3,499,545	3,316,903
Chapter 8.31 Reductions	(57,371)	(423,762)	0	0
Intra State Receipts	525,000	0	0	0
Appropriation Transfer	658,000	0	0	0
Refunds & Reimbursements	9,507	5,000	5,000	5,000
<b>Total Resources</b>	<b>4,959,893</b>	<b>3,818,855</b>	<b>3,504,545</b>	<b>3,321,903</b>
<b>Expenditures</b>				
Intra-State Transfers	0	5,000	5,000	5,000
State Aid	4,221,821	3,813,855	3,499,545	3,316,903
Balance Carry Forward (Approps)	738,072	0	0	0
<b>Total Expenditures</b>	<b>4,959,893</b>	<b>3,818,855</b>	<b>3,504,545</b>	<b>3,321,903</b>

### Des Moines University-Osteopathic Loans

#### General Fund

#### Appropriation Description

The Forgivable Loan program provides loans to Iowa resident students attending Des Moines University-Osteopathic Medical Center.

#### Appropriation Goal

This program is intended to expand medical opportunities for Iowans and to increase the number of physicians locating in Iowa. The loans are forgiven if the recipient remains in Iowa to practice medicine.

## Des Moines University-Osteopathic Loans Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	91,668	91,668	82,501
<b>Total Resources</b>	<b>100,000</b>	<b>91,668</b>	<b>91,668</b>	<b>82,501</b>
<b>Expenditures</b>				
State Aid	100,000	91,668	91,668	82,501
<b>Total Expenditures</b>	<b>100,000</b>	<b>91,668</b>	<b>91,668</b>	<b>82,501</b>

### Des Moines University - Physician Recruitment

#### General Fund

#### Appropriation Description

The Physician Recruitment Program was created in 1993 to provide incentives for primary care physicians to practice in the state.

#### Appropriation Goal

Appropriated funds are provided to Des Moines University-Osteopathic Medical Center, which contracts with communities and physicians to place physicians in smaller communities. The appropriated funds are matched with community resources to reduce the physicians' educational debts. Funds are also available for a small number of scholarships. Scholarship recipients are required to practice in a rural area of the state, for two years for each annual



scholarship. A limited amount is provided to the University for administration of the program.

## Des Moines University - Physician Recruitment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	346,451	312,821	312,821	281,539
Chapter 8.31 Reductions	(5,197)	(31,282)	0	0
Total Resources	341,254	281,539	312,821	281,539
Expenditures				
State Aid	341,254	281,539	312,821	281,539
Total Expenditures	341,254	281,539	312,821	281,539

## Washington DC Internships

### General Fund

### Appropriation Description

Provide awards for students who are participating in a one-semester, college credit Washington DC internship program and working specifically for either a State of Iowa government agency, United States government agency or member of Congress.

### Appropriation Goal

Provide \$1,200 awards for assistance to 64 Iowa resident students enrolled in Iowa postsecondary institutions, as defined in 261.92 sub paragraph 1.

## Washington DC Internships Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
Intra-State Transfers	65,000	0	0	0
State Aid	22,500	0	0	0
Reversions	12,500	0	0	0
Total Expenditures	100,000	0	0	0

## Registered Nurse and Nurse Educator Loan Forgiveness Program

### General Fund

### Appropriation Description

Registered Nurse and Nurse Educator Loan Forgiveness Program

### Appropriation Goal

Provide loan repayment assistance to 18 Registered Nurses and Nurse Educators in amounts averaging \$4,150.



## Registered Nurse and Nurse Educator Loan Forgiveness Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	90,293	90,293	90,293
Chapter 8.31 Reductions	(1,500)	(9,029)	0	0
Total Resources	98,500	81,264	90,293	90,293
<b>Expenditures</b>				
Intra-State Transfers	9,869	0	0	0
State Aid	88,631	81,264	90,293	90,293
Total Expenditures	98,500	81,264	90,293	90,293

### Iowa Grants

#### General Fund

#### Appropriation Description

The Iowa Grant assists college and university students with the greatest need.

#### Appropriation Goal

Provide funding to 2,800 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.

## Iowa Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,070,976	981,743	981,743	883,569
Refunds & Reimbursements	820	1,000	1,000	1,000
Total Resources	1,071,796	982,743	982,743	884,569
<b>Expenditures</b>				
Intra-State Transfers	0	1,000	1,000	1,000
Aid to Individuals	1,069,906	981,743	981,743	883,569
Reversions	1,890	0	0	0
Total Expenditures	1,071,796	982,743	982,743	884,569

### All Iowa Opportunity Scholarships

#### General Fund

#### Appropriation Description

This appropriation has two components. At least \$1,000,000 is to be used to provide scholarships to students with need at Iowa colleges and universities. Up to \$500,000 may be used to assist students who have aged out of Iowa foster care. Last year, the budget request from the Governor's office was for \$5,000,000 for the first year of the All Iowa Opportunity Scholarship Program, with funds to be provided

to students at Regent universities, independent colleges and universities and community colleges.

#### Appropriation Goal

The goal of the All Iowa Opportunity Scholarship is to provide college tuition for students who do well in high school and who demonstrate financial need. The goal of the All Iowa Opportunity Foster Care Grant Program is to provide youth aging out of the Iowa foster care system with grant assistance to pay postsecondary education and training.



## All Iowa Opportunity Scholarships Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	4,000,000	2,502,537	2,502,537	2,502,537
Chapter 8.31 Reductions	(60,000)	(250,254)	0	0
Refunds & Reimbursements	0	5,000	5,000	5,000
Total Resources	3,940,000	2,257,283	2,507,537	2,507,537
Expenditures				
Intra-State Transfers	411,432	5,000	5,000	5,000
State Aid	3,528,568	2,252,283	2,502,537	2,502,537
Total Expenditures	3,940,000	2,257,283	2,507,537	2,507,537

### Barber and Cosmetology Arts and Sciences Tuition Grant Progr

General Fund

### Appropriation Goal

Provide grants to 70 students at Iowa Barber and Cosmetology schools with average awards of \$650.

### Appropriation Description

Barber and Cosmetology Arts and Sciences Tuition Grant Program

## Barber and Cosmetology Arts and Sciences Tuition Grant Progr Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	45,834	45,834	41,251
Total Resources	50,000	45,834	45,834	41,251
Expenditures				
State Aid	47,550	45,834	45,834	41,251
Reversions	2,450	0	0	0
Total Expenditures	50,000	45,834	45,834	41,251

### All Iowa Opportunity Foster Care Grant Program

General Fund

### Appropriation Goal

All Iowa Opportunity Foster Care Grant Program provides 140 foster care grants with average awards of \$4,900.

### Appropriation Description

All Iowa Opportunity Foster Care Grant Program



## All Iowa Opportunity Foster Care Grant Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	687,510	687,510	618,759
Chapter 8.31 Reductions	0	(68,751)	0	0
Total Resources	0	618,759	687,510	618,759
Expenditures				
State Aid	0	618,759	687,510	618,759
Total Expenditures	0	618,759	687,510	618,759

### Teacher Shortage Loan Forgiveness

#### General Fund

#### Appropriation Description

The program provides up to \$3,000 in loans annually to students studying to teach in identified shortage areas. Students who complete the programs may have the loans forgiven over a five-year period if they remain in Iowa and work in shortage areas within the

state. The program benefits Iowa school children who will have increased access to qualified teachers.

#### Appropriation Goal

Provide 401 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.

## Teacher Shortage Loan Forgiveness Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	485,400	438,282	438,282	438,282
Chapter 8.31 Reductions	(7,281)	(43,828)	0	0
Total Resources	478,119	394,454	438,282	438,282
Expenditures				
State Aid	478,119	394,454	438,282	438,282
Total Expenditures	478,119	394,454	438,282	438,282

### Tuition Grant Program-Standing

#### General Fund

#### Appropriation Description

The Tuition Grant Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

#### Appropriation Goal

The Tuition Grant is designed to help equalize the tuition and fee costs at accredited independent institu-

tions and Regents universities, and provide access and choice to students by allowing them to choose the educational path best suited to their individual needs. The Tuition Grant Program also recognizes that Iowa's independent colleges and universities are an important resource to the communities and regions they serve, providing educational, cultural and recreational activities that enhance economic opportunity and the quality of life in Iowa.



## Tuition Grant Program-Standing Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	50,073,718	47,213,069	47,213,069	45,802,158
Chapter 8.31 Reductions	(751,106)	(4,721,307)	0	0
Refunds & Reimbursements	12,633	20,000	20,000	20,000
<b>Total Resources</b>	<b>49,335,245</b>	<b>42,511,762</b>	<b>47,233,069</b>	<b>45,822,158</b>
<b>Expenditures</b>				
Intra-State Transfers	352,469	20,000	20,000	20,000
Appropriation Transfer	908,000	0	0	0
State Aid	48,074,776	42,491,762	47,213,069	45,802,158
<b>Total Expenditures</b>	<b>49,335,245</b>	<b>42,511,762</b>	<b>47,233,069</b>	<b>45,822,158</b>

### Vocational Technical Tuition Grant

#### General Fund

#### Appropriation Description

This program offers financial aid to students enrolled in Vocational-Technical and Career Option courses at Iowa Community Colleges. The current appropria-

tion serves approximately 3,000 Vocational-Technical students who are receiving awards up to \$1,200.

#### Appropriation Goal

Provide approximately 3,050 students at Iowa community colleges with vocational-technical tuition grants averaging \$824. This appropriation is part of a match required for federal funds.

## Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,783,115	2,512,958	2,512,958	2,512,958
Chapter 8.31 Reductions	(41,747)	(251,296)	0	0
Refunds & Reimbursements	1,475	5,000	5,000	5,000
<b>Total Resources</b>	<b>2,742,843</b>	<b>2,266,662</b>	<b>2,517,958</b>	<b>2,517,958</b>
<b>Expenditures</b>				
Intra-State Transfers	48,381	5,000	5,000	5,000
State Aid	2,694,462	2,261,662	2,512,958	2,512,958
<b>Total Expenditures</b>	<b>2,742,843</b>	<b>2,266,662</b>	<b>2,517,958</b>	<b>2,517,958</b>

### College Work Study

#### General Fund

#### Appropriation Description

The Iowa Work-Study program was established in 1987 to promote part-time employment of students attending Iowa colleges and universities.

#### Appropriation Goal

Provide employment opportunities to approximately 1,115 students to reduce debt and provide practical work experience.



## College Work Study Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	995,000	0	0	0
Chapter 8.31 Reductions	(14,925)	0	0	0
Intra State Receipts	4,925	0	0	0
Refunds & Reimbursements	21,863	1,000	1,000	1,000
Total Resources	1,006,863	1,000	1,000	1,000
<b>Expenditures</b>				
Intra-State Transfers	0	1,000	1,000	1,000
State Aid	941,694	0	0	0
Reversions	65,169	0	0	0
Total Expenditures	1,006,863	1,000	1,000	1,000

## Fund Detail

### College Student Aid Commission Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
College Student Aid Commission	146,833,254	154,536,045	147,894,985	149,698,420
Byrd Scholarship	467,044	472,294	472,294	472,294
Iowa State Fair Scholarship Fund	77,813	79,813	79,955	79,813
Osteopathic Loan Revolving Fund	653,916	596,708	625,000	596,708
Public/Private Partnership	1,461,965	1,346,971	1,019,134	1,349,471
Primecare	471,411	494,511	493,000	494,411
Federal Fund	99,473,384	110,699,867	107,367,640	113,067,023
Stafford Loan Program (GSL)	39,677,094	37,121,985	34,389,087	29,905,623
Paul Douglas Teaching School	2,850	5,850	3,000	5,850
Scholarship and Grant Reserve	958,923	614,181	230,045	614,181
Default Reduction Account	1,796,955	1,772,784	1,772,272	1,662,234
Teacher Shortage Repayment	674,095	430,768	482,132	590,618
Chiropractic Loan Revolving Fund	113,080	60,147	62,880	44,647
FIE Teacher Grant	2,647	5	0	5
Leveraging Educational Assistance Partnership	739,067	739,067	739,067	739,067
Registered Nurse/Nurse Educator Loan Forgiveness Repayment F	11,146	11,827	1,958	11,208
All Iowa Opportunity Scholarship Fund	251,864	89,267	157,521	65,267





## Commerce, Department of

### Mission Statement

Serve Iowans by effectively and efficiently providing a fair, flexible and positive regulatory environment. Develop leaders that promote empowerment, communication, trust, and cooperation. Develop employees knowledge and skills to effectively regulate and meet customer needs. Increase consumer and customer awareness through public education. Increase efficiency and responsiveness by sharing departmental resources. Increase efficient transfer of information through advanced technology.

### Description

The Department of Commerce consists of five regulatory divisions under the Department of Commerce umbrella. The divisions are: Alcoholic Beverages

Division, Banking Division, Credit Union Division, Insurance Division, and the Utilities Division. The Professional Licensing Bureau is administrated under the Division of Banking. The Department is committed to fostering an environment conducive to sound economic development in Iowa; maintaining public confidence in the integrity of the regulated industries and professions; establishing policies which protect the public interest while balancing the interests of the consumers, industries and professions; pursuing regulatory objectives in a manner that minimizes the costs and complexities of regulation without sacrificing quality; identifying competitive opportunities and deregulating where appropriate; and providing direct services and information to the public to assist them in responding to the impact of the regulated industry, profession or regulator.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Amount of Revenues Transferred to General Fund	85,992,835	75,000,000	75,000,000	75,000,000
Percent of State Chartered Banks Examined	100	100	100	100
Percent of Financial Institutions Examined	100	100	100	100
% Chartered & Licensed Financial Institutions Safe & Sound	100	100	100	100
Percent Credit Unions Safe and Sound	100	100	100	100
Percent of Agent Applications Processed within 7 Days	100	98	98	98
Percent of License Renewals Processed Timely	198	95	95	95
Iowa's Avg Price of Electricity Versus EIA National Average	0.7	0.85	0.85	0.85
Iowa's Pipeline Safety OPS Score	100	90	90	90



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	26,281,504	31,159,380	26,656,233	26,407,265
Taxes	5,687,886	520,000	520,000	520,000
Receipts from Other Entities	2,734,998	4,958,091	4,092,714	4,092,714
Interest, Dividends, Bonds & Loans	9,927	25,000	25,000	25,000
Fees, Licenses & Permits	18,242,873	37,907,193	32,738,140	32,738,140
Refunds & Reimbursements	9,285,674	14,571,473	7,918,300	7,918,300
Sales, Rents & Services	204,525,067	185,000,000	204,000,000	204,000,000
Miscellaneous	2,694,486	7,277,223	7,152,223	7,152,223
Beginning Balance and Adjustments	10,413,522	4,992,437	10,729,033	9,938,380
<b>Total Resources</b>	<b>279,875,935</b>	<b>286,410,797</b>	<b>293,831,643</b>	<b>292,792,022</b>
<b>Expenditures</b>				
Personal Services	29,198,990	31,046,756	30,804,574	30,721,199
Travel & Subsistence	1,322,125	1,411,438	1,237,531	1,236,031
Supplies & Materials	860,266	687,664	511,597	927,783
Contractual Services and Transfers	104,140,836	82,860,039	83,133,532	82,982,271
Equipment & Repairs	476,235	327,226	463,105	457,105
Claims & Miscellaneous	133,160,097	124,887,233	136,738,659	136,738,659
Licenses, Permits, Refunds & Other	734,049	1,424,327	774,556	774,556
State Aid & Credits	3,848,525	2,255,753	4,020,000	4,020,000
Plant Improvements & Additions	0	0	595,001	595,001
Appropriations	0	31,571,981	26,206,296	27,017,322
Reversions	1,142,376	0	0	0
Balance Carry Forward	4,992,436	9,938,380	9,346,792	7,322,095
<b>Total Expenditures</b>	<b>279,875,935</b>	<b>286,410,797</b>	<b>293,831,643</b>	<b>292,792,022</b>
<b>Full Time Equivalents</b>				
	321	366	258	359

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Alcoholic Beverages Operations	2,080,358	1,806,444	2,007,160	1,806,444
Total Alcoholic Beverages	2,080,358	1,806,444	2,007,160	1,806,444
Banking Division	8,662,670	0	0	0
Total Banking Division	8,662,670	0	0	0
Credit Union Division	1,727,995	0	0	0
Total Credit Union Division	1,727,995	0	0	0
Senior Health Insurance Information Program	59,100	47,028	0	47,028
Health Insurance Oversight	78,800	0	0	0
Insurance Division	4,881,216	0	0	0
Total Insurance Division	5,019,116	47,028	0	47,028
Professional Licensing Bureau	933,521	810,498	900,553	810,498
Total Professional Licensing & Regulation	933,521	810,498	900,553	810,498
Utilities Division	7,795,527	0	0	0
Total Utilities Division	7,795,527	0	0	0



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Banking Division	0	8,662,670	8,851,670	8,851,670
Total Banking Division	0	8,662,670	8,851,670	8,851,670
Credit Union Division	0	1,727,995	1,727,995	1,727,995
Total Credit Union Division	0	1,727,995	1,727,995	1,727,995
Insurance Division	0	9,309,646	4,933,469	4,928,244
Total Insurance Division	0	9,309,646	4,933,469	4,928,244
Housing Improvement Fund Field Auditor	62,317	62,317	62,317	62,317
Total Professional Licensing & Regulation	62,317	62,317	62,317	62,317
Utilities Division	0	8,732,782	8,173,069	8,173,069
Total Utilities Division	0	8,732,782	8,173,069	8,173,069

## Appropriations Detail

### Senior Health Insurance Information Program

#### General Fund

#### Appropriation Description

Senior Health Insurance Information Program

### Senior Health Insurance Information Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	60,000	52,253	0	47,028
Chapter 8.31 Reductions	(900)	(5,225)	0	0
Total Resources	59,100	47,028	0	47,028
Expenditures				
Personal Services-Salaries	50,604	47,028	0	47,028
Reversions	8,496	0	0	0
Total Expenditures	59,100	47,028	0	47,028

### Health Insurance Oversight

#### General Fund

#### Appropriation Description

Health Insurance Oversight



## Health Insurance Oversight Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	80,000	0	0	0
Chapter 8.31 Reductions	(1,200)	0	0	0
Total Resources	78,800	0	0	0
Expenditures				
Reversions	78,800	0	0	0
Total Expenditures	78,800	0	0	0

## Alcoholic Beverages Operations

### General Fund

### Appropriation Description

### ALCOHOLIC BEVERAGES OPERATIONS

### Appropriation Goal

To promote, through effective education and regulation, a fair and favorable business climate in which the Iowa liquor industry may develop; and to promote

responsibility in the sale and serving of alcoholic beverages. To continue to maintain the highest quality and most cost-efficient wholesale liquor distribution system, that generates maximum profits, for the benefit of all Iowans. Aggressively enforce Iowa's tobacco laws by providing effective education programs for retailers/employees, conducting sales compliance checks of retailers, and by promoting the enforcement of laws against youth use and possession of tobacco products.



## Alcoholic Beverages Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	18,793	0	0	0
Appropriation	2,079,509	2,007,160	2,007,160	1,806,444
Chapter 8.31 Reductions	(32,628)	(200,716)	0	0
Salary Adjustment	76,912	0	0	0
Supplementals	(43,435)	0	0	0
Intra State Receipts	1,120,890	1,310,000	953,000	953,000
Refunds & Reimbursements	165,702	153,800	169,200	169,200
<b>Total Resources</b>	<b>3,385,743</b>	<b>3,270,244</b>	<b>3,129,360</b>	<b>2,928,644</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,102,809	2,749,679	2,431,967	2,361,651
Personal Travel In State	7,913	4,897	4,897	4,897
State Vehicle Operation	15,037	8,500	10,000	8,500
Depreciation	650	15,300	0	0
Personal Travel Out of State	(205)	500	0	0
Office Supplies	57,613	7,655	3,655	3,655
Facility Maintenance Supplies	7,426	10,724	10,724	10,724
Ag., Conservation & Horticulture Supply	5,916	(2,900)	2,100	(2,900)
Printing & Binding	4,642	4,000	2,600	2,600
Postage	28,206	4,000	2,750	2,750
Communications	70,422	8,470	14,270	9,270
Rentals	0	6,417	6,417	6,417
Utilities	39,353	28,750	28,750	28,750
Professional & Scientific Services	46,289	(47,250)	19,500	(40,500)
Outside Services	464,901	328,943	431,371	396,371
Advertising & Publicity	4,931	(4,900)	100	(4,900)
Outside Repairs/Service	26,682	15,493	28,393	15,493
Attorney General Reimbursements	128,562	108,073	108,073	108,073
Auditor of State Reimbursements	47,789	2,200	2,200	2,200
Reimbursement to Other Agencies	67,472	3,725	3,725	3,725
ITS Reimbursements	25,224	7,838	4,338	4,338
Workers Comp. Reimbursement	0	1,700	1,700	1,700
Equipment	0	100	100	100
Office Equipment	32,832	500	500	500
Equipment - Non-Inventory	5,327	10,600	10,600	10,600
IT Equipment	5,665	(3,400)	500	(5,500)
Other Expense & Obligations	0	500	0	0
Licenses	130	130	130	130
Reversions	190,156	0	0	0
<b>Total Expenditures</b>	<b>3,385,743</b>	<b>3,270,244</b>	<b>3,129,360</b>	<b>2,928,644</b>

## Banking Division

### General Fund

### Appropriation Description

Statutory Authority -Chapters 546, 99B, 524, 527, 533A, 533B, 533C, 533D, 534, 535, 535A, 535B, 535C, 536, 536A, 536B, 536C, 537, 12C

### Appropriation Goal

Promote public confidence in the banking system through the examination process. Enhance the examination process by monitoring and evaluating internal and external conditions, addressing industry trends and ensuring fiscal integrity. Promote open communication between the Division of Banking, financial



service providers and other regulatory agencies. Maintain independence from organizations or institutions regulated by the Division. Identify trends in

technology and the financial services and related industries to assure that policies and procedures are current.

## Banking Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	109,216	0	0	0
Appropriation	8,200,316	0	0	0
Chapter 8.31 Reductions	(131,578)	0	0	0
Salary Adjustment	462,354	0	0	0
Supplementals	131,578	0	0	0
Fees, Licenses & Permits	21,072	0	0	0
<b>Total Resources</b>	<b>8,792,958</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,417,253	0	0	0
Personal Travel In State	266,304	0	0	0
State Vehicle Operation	44,194	0	0	0
Depreciation	37,520	0	0	0
Personal Travel Out of State	110,291	0	0	0
Office Supplies	116,373	0	0	0
Printing & Binding	1,700	0	0	0
Postage	10,507	0	0	0
Communications	80,077	0	0	0
Rentals	133,988	0	0	0
Professional & Scientific Services	13,793	0	0	0
Outside Services	27,225	0	0	0
Advertising & Publicity	1,300	0	0	0
Outside Repairs/Service	6,766	0	0	0
Attorney General Reimbursements	135,657	0	0	0
Auditor of State Reimbursements	4,547	0	0	0
Reimbursement to Other Agencies	25,229	0	0	0
ITS Reimbursements	15,638	0	0	0
Office Equipment	12,664	0	0	0
IT Equipment	104,456	0	0	0
Other Expense & Obligations	7,700	0	0	0
Refunds-Other	6,197	0	0	0
Reversions	213,581	0	0	0
<b>Total Expenditures</b>	<b>8,792,958</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Credit Union Division

### General Fund

### Appropriation Description

Supervise and regulate state credit unions. Review examination and status reports of individual credit unions and take such remedial action as deemed necessary in the circumstances. Process administrative papers related to credit union organization and operation. Provide liaison with member account

insurers. Prepare and publish an annual report of the division including information from state credit union individual reports. Respond to public inquiry and complaints regarding credit unions. Advise various agencies, governmental bodies and individuals on matters regarding credit unions. Advise various agencies, governmental bodies and individuals on matters of credit union affairs. Recommend and participate in the drafting of legislation and adoption of rules and regulations. Office management;



personnel management; and budget preparation and monitoring.

### Appropriation Goal

Assure the safe and sound conduct of business by credit unions. Assure conformance with laws, rules and regulations related to credit unions. Examine and review the affairs of all supervised credit unions within the statutorily required timeline. Advise and

participate in the updating of laws relating to the organization and operation of credit unions. Respond promptly and responsibly to public inquiry or complaint with regard to the affairs of credit unions and routine matters related to a state agency. Maintain a well established and well trained examiner staff. Continue to seek out more efficient, more effective and more economical ways of performing the mission of the division.

## Credit Union Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	11,794	0	0	0
Appropriation	1,631,740	0	0	0
Chapter 8.31 Reductions	(26,097)	0	0	0
Salary Adjustment	96,255	0	0	0
Supplementals	26,097	0	0	0
Intra State Receipts	34,363	0	0	0
<b>Total Resources</b>	<b>1,774,152</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,414,207	0	0	0
Personal Travel In State	78,616	0	0	0
Personal Travel Out of State	3,232	0	0	0
Office Supplies	11,047	0	0	0
Printing & Binding	243	0	0	0
Postage	1,004	0	0	0
Communications	25,786	0	0	0
Rentals	36,831	0	0	0
Outside Repairs/Service	15	0	0	0
Attorney General Reimbursements	25,000	0	0	0
Reimbursement to Other Agencies	50,228	0	0	0
ITS Reimbursements	3,848	0	0	0
Office Equipment	902	0	0	0
IT Equipment	13,830	0	0	0
Reversions	109,363	0	0	0
<b>Total Expenditures</b>	<b>1,774,152</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Insurance Division

### General Fund

#### Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company examination services. The general fund appropriation supports the remaining personnel and operations of the Division.

#### Appropriation Goal

To administer and enforce where applicable, the insurance, securities, and other various business and financial laws of the State of Iowa under the jurisdiction of the Commissioner of Insurance.



## Insurance Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	28,097	0	0	0
Appropriation	4,857,123	0	0	0
Chapter 8.31 Reductions	(76,357)	0	0	0
Salary Adjustment	205,236	0	0	0
Supplementals	(104,786)	0	0	0
Federal Support	656,208	0	0	0
Refunds & Reimbursements	9,006,088	0	0	0
Other	24,494	0	0	0
<b>Total Resources</b>	<b>14,596,103</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,035,626	0	0	0
Personal Travel In State	102,137	0	0	0
State Vehicle Operation	6,539	0	0	0
Depreciation	5,050	0	0	0
Personal Travel Out of State	74,156	0	0	0
Office Supplies	188,988	0	0	0
Other Supplies	4,948	0	0	0
Printing & Binding	62,413	0	0	0
Postage	82,590	0	0	0
Communications	105,649	0	0	0
Rentals	371,325	0	0	0
Professional & Scientific Services	52,246	0	0	0
Outside Services	8,626	0	0	0
Intra-State Transfers	4,806,698	0	0	0
Advertising & Publicity	18,403	0	0	0
Outside Repairs/Service	20,665	0	0	0
Attorney General Reimbursements	263,220	0	0	0
Auditor of State Reimbursements	10,724	0	0	0
Reimbursement to Other Agencies	62,424	0	0	0
ITS Reimbursements	37,186	0	0	0
IT Outside Services	7,823	0	0	0
Office Equipment	10,036	0	0	0
Equipment - Non-Inventory	3,297	0	0	0
IT Equipment	174,117	0	0	0
Other Expense & Obligations	367	0	0	0
Reversions	80,853	0	0	0
<b>Total Expenditures</b>	<b>14,596,103</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Professional Licensing Bureau

### General Fund

### Appropriation Description

This appropriation funds the bureau's eight boards/ commission in the regulation of the professions.

### Appropriation Goal

To provide progressive, efficient and professional regulation and enforcement of the professions within the bureau. The Professional Licensing Bureau is to protect the public through the examination, licensing and regulation of the professions within the bureau. Those professions include: Accountancy Examining Board (Chapter 542); Architectural Examining Board (Chapter 544A); Engineering and Land Surveying





Examining Board (Chapter 542B); Landscape Architectural Examining Board (Chapter 544B); Real Estate Appraiser Examining Board (Chapter 543D);

Real Estate Commission (Chapter 543B); Interior Design (Chapter 544C) and Savings and Loan Associations (Chapter 534).

## Professional Licensing Bureau Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	945,982	900,553	900,553	810,498
Chapter 8.31 Reductions	(14,513)	(90,055)	0	0
Salary Adjustment	21,540	0	0	0
Supplementals	(19,488)	0	0	0
Intra State Receipts	194,952	204,150	239,350	239,350
Fees, Licenses & Permits	537,561	865,640	700,590	700,590
Refunds & Reimbursements	150	0	0	0
<b>Total Resources</b>	<b>1,666,184</b>	<b>1,880,288</b>	<b>1,840,493</b>	<b>1,750,438</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,109,146	1,174,360	1,125,751	1,070,889
Personal Travel In State	41,550	41,500	55,500	55,500
Personal Travel Out of State	26,106	52,200	48,750	48,750
Office Supplies	39,472	40,950	60,194	60,194
Facility Maintenance Supplies	0	200	200	200
Printing & Binding	8,333	9,300	14,050	14,050
Postage	21,961	20,200	20,200	20,200
Communications	17,964	15,450	22,500	22,500
Rentals	85,702	91,900	93,712	93,712
Professional & Scientific Services	32,257	32,600	48,500	48,500
Outside Services	8,140	39,550	15,650	15,650
Intra-State Transfers	0	500	500	500
Advertising & Publicity	0	50	0	0
Outside Repairs/Service	3,270	4,250	2,350	2,350
Attorney General Reimbursements	122,945	152,100	150,000	150,000
Examination Expense	8,249	9,525	10,500	10,500
Reimbursement to Other Agencies	57,687	82,400	79,400	79,400
ITS Reimbursements	45,726	69,007	54,600	19,407
Workers Comp. Reimbursement	0	2,000	100	100
IT Outside Services	0	875	325	325
Equipment	0	50	50	50
Office Equipment	691	6,346	6,375	6,375
IT Equipment	2,485	6,825	5,825	5,825
Other Expense & Obligations	26,253	16,775	16,036	16,036
Licenses	0	50	0	0
Refunds-Other	8,246	11,325	9,425	9,425
<b>Total Expenditures</b>	<b>1,666,183</b>	<b>1,880,288</b>	<b>1,840,493</b>	<b>1,750,438</b>

## Utilities Division

### General Fund

### Appropriation Description

This appropriation funds the operations of the Utilities Division within the Department of Commerce.

The Utilities Division/Utilities Board is charged with the responsibility of establishing just and reasonable rates for consumers while maintaining the financial integrity of those utilities under its rate jurisdiction, ensuring efficient, safe, and reliable telecommunications, electric, natural gas, and water utility services, overseeing energy efficiency programs, participating



in relevant federal proceedings, and overseeing "Relay Iowa" and the equipment distribution program which enable people with communication impairments to access the telecommunications system. All Iowa Utilities Board costs are assessed directly to the state's utilities. If funding for the Utilities Board were to be eliminated, the state would be unable to regulate the rates and services of Iowa's electric, natural gas, water and telephone utilities. In 2007, these utilities collected more than \$7.3 billion from Iowans.

### Appropriation Goal

The Utilities Division/Utilities Board seeks to: Ensure that Iowa's electric, gas, water, and communication utilities can provide and deliver safe and reli-

able services to Iowa consumers at reasonable costs. Assist customers in their interactions with utilities. Encourage the efficient use of energy to meet consumers' energy needs. Foster a utility environment conducive to economic development in Iowa. Promote competition and identify emerging competitive situations in the provision of telephone utility services and deregulate where appropriate. Identify emerging competitive situations in the provision of electric and gas utility services and take appropriate action to assure service to Iowa consumers at reasonable cost. Promote greater efficiencies in the management, production, and delivery of utility services. Pursue the State's regulatory objectives in a manner that minimizes the cost of regulation.

## Utilities Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	782,810	0	0	0
Appropriation	7,573,402	0	0	0
Chapter 8.31 Reductions	(128,675)	0	0	0
Salary Adjustment	222,125	0	0	0
Supplementals	128,675	0	0	0
Federal Support	542,817	0	0	0
Intra State Receipts	127,567	0	0	0
Other	14,245	0	0	0
<b>Total Resources</b>	<b>9,262,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,931,594	0	0	0
Personal Travel In State	48,519	0	0	0
State Vehicle Operation	18,253	0	0	0
Depreciation	9,795	0	0	0
Personal Travel Out of State	42,958	0	0	0
Office Supplies	55,319	0	0	0
Printing & Binding	9,460	0	0	0
Postage	10,003	0	0	0
Communications	58,618	0	0	0
Rentals	380,820	0	0	0
Professional & Scientific Services	720,914	0	0	0
Outside Services	35,468	0	0	0
Outside Repairs/Service	6,705	0	0	0
Auditor of State Reimbursements	13,302	0	0	0
Reimbursement to Other Agencies	102,205	0	0	0
ITS Reimbursements	24,089	0	0	0
IT Outside Services	230,883	0	0	0
IT Equipment	86,001	0	0	0
Other Expense & Obligations	16,933	0	0	0
Reversions	461,127	0	0	0
<b>Total Expenditures</b>	<b>9,262,966</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Senior Health Insurance Information Program

Commerce Revolving Fund

### Appropriation Description

Senior Health Insurance Information Program

### Senior Health Insurance Information Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	60,000	52,253	0	47,028
Chapter 8.31 Reductions	(900)	(5,225)	0	0
Total Resources	59,100	47,028	0	47,028
Expenditures				
Personal Services-Salaries	50,604	47,028	0	47,028
Reversions	8,496	0	0	0
Total Expenditures	59,100	47,028	0	47,028

## Banking Division

Commerce Revolving Fund

### Appropriation Description

Statutory Authority -Chapters 546, 99B, 524, 527, 533A, 533B, 533C, 533D, 534, 535, 535A, 535B, 535C, 536, 536A, 536B, 536C, 537, 12C

### Appropriation Goal

Promote public confidence in the banking system through the examination process. Enhance the exami-

nation process by monitoring and evaluating internal and external conditions, addressing industry trends and ensuring fiscal integrity. Promote open communication between the Division of Banking, financial service providers and other regulatory agencies. Maintain independence from organizations or institutions regulated by the Division. Identify trends in technology and the financial services and related industries to assure that policies and procedures are current.



## Banking Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	8,662,670	8,851,670	8,851,670
Fees, Licenses & Permits	0	20,000	20,000	20,000
Total Resources	0	8,682,670	8,871,670	8,871,670
<b>Expenditures</b>				
Personal Services-Salaries	0	7,711,286	7,657,840	7,657,840
Personal Travel In State	0	237,000	246,300	246,300
State Vehicle Operation	0	42,000	42,000	42,000
Personal Travel Out of State	0	151,909	130,000	130,000
Office Supplies	0	115,000	104,400	104,400
Printing & Binding	0	1,830	1,830	1,830
Postage	0	12,000	12,000	12,000
Communications	0	57,500	82,500	82,500
Rentals	0	123,595	135,000	135,000
Professional & Scientific Services	0	15,000	15,000	15,000
Outside Services	0	26,000	27,000	27,000
Advertising & Publicity	0	1,800	1,800	1,800
Outside Repairs/Service	0	7,000	7,000	7,000
Attorney General Reimbursements	0	130,000	135,000	135,000
Auditor of State Reimbursements	0	9,000	9,000	9,000
Reimbursement to Other Agencies	0	20,000	25,000	25,000
ITS Reimbursements	0	6,900	15,400	15,400
Equipment	0	950	7,000	7,000
Office Equipment	0	1,000	1,000	1,000
IT Equipment	0	12,500	201,500	201,500
Other Expense & Obligations	0	200	8,100	8,100
Refunds-Other	0	200	7,000	7,000
Total Expenditures	0	8,682,670	8,871,670	8,871,670

## Credit Union Division

### Commerce Revolving Fund

### Appropriation Description

Supervise and regulate state credit unions. Review examination and status reports of individual credit unions and take such remedial action as deemed necessary in the circumstances. Process administrative papers related to credit union organization and operation. Provide liaison with member account insurers. Prepare and publish an annual report of the division including information from state credit union individual reports. Respond to public inquiry and complaints regarding credit unions. Advise various agencies, governmental bodies and individuals on matters regarding credit unions. Advise various agencies, governmental bodies and individuals on matters of credit union affairs. Recommend and

participate in the drafting of legislation and adoption of rules and regulations. Office management; personnel management; and budget preparation and monitoring.

### Appropriation Goal

Assure the safe and sound conduct of business by credit unions. Assure conformance with laws, rules and regulations related to credit unions. Examine and review the affairs of all supervised credit unions within the statutorily required timeline. Advise and participate in the updating of laws relating to the organization and operation of credit unions. Respond promptly and responsibly to public inquiry or complaint with regard to the affairs of credit unions and routine matters related to a state agency. Maintain a well established and well trained examiner staff. Continue to seek out more efficient, more



effective and more economical ways of performing the mission of the division.

## Credit Union Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,727,995	1,727,995	1,727,995
Total Resources	0	1,727,995	1,727,995	1,727,995
<b>Expenditures</b>				
Personal Services-Salaries	0	1,521,495	1,521,495	1,521,495
Personal Travel In State	0	75,000	75,000	75,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	15,000	15,000	15,000
Postage	0	2,000	2,000	2,000
Communications	0	20,000	20,000	20,000
Rentals	0	35,000	35,000	35,000
Outside Services	0	5,000	5,000	5,000
Attorney General Reimbursements	0	23,000	23,000	23,000
Reimbursement to Other Agencies	0	15,000	15,000	15,000
ITS Reimbursements	0	3,500	3,500	3,500
IT Equipment	0	10,000	10,000	10,000
Total Expenditures	0	1,727,995	1,727,995	1,727,995

## Insurance Division

### Commerce Revolving Fund

#### Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company examination services. The general fund appropriation supports the remaining personnel and operations of the Division.

#### Appropriation Goal

To administer and enforce where applicable, the insurance, securities, and other various business and financial laws of the State of Iowa under the jurisdiction of the Commissioner of Insurance.



## Insurance Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	9,309,646	4,933,469	4,928,244
Federal Support	0	572,022	571,922	571,922
Refunds & Reimbursements	0	6,168,573	6,092,028	6,092,028
<b>Total Resources</b>	<b>0</b>	<b>16,050,241</b>	<b>11,597,419</b>	<b>11,592,194</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	8,509,634	8,561,887	8,556,662
Personal Travel In State	0	78,376	78,376	78,376
State Vehicle Operation	0	2,919	2,919	2,919
Depreciation	0	500	500	500
Personal Travel Out of State	0	69,114	69,114	69,114
Office Supplies	0	92,767	92,767	92,767
Other Supplies	0	145	145	145
Printing & Binding	0	38,933	38,933	38,933
Postage	0	60,105	60,105	60,105
Communications	0	64,001	64,001	64,001
Rentals	0	358,692	358,692	358,692
Professional & Scientific Services	0	73,918	73,918	73,918
Outside Services	0	5,656	5,656	5,656
Intra-State Transfers	0	6,342,249	1,837,274	1,837,274
Outside Repairs/Service	0	5,019	5,019	5,019
Attorney General Reimbursements	0	159,000	159,000	159,000
Auditor of State Reimbursements	0	6,736	6,736	6,736
Reimbursement to Other Agencies	0	34,406	36,406	36,406
ITS Reimbursements	0	33,585	33,585	33,585
Workers Comp. Reimbursement	0	6,928	6,928	6,928
IT Outside Services	0	6,500	6,500	6,500
Office Equipment	0	2,175	2,075	2,075
Equipment - Non-Inventory	0	1,200	1,200	1,200
IT Equipment	0	93,380	91,380	91,380
Other Expense & Obligations	0	4,303	4,303	4,303
<b>Total Expenditures</b>	<b>0</b>	<b>16,050,241</b>	<b>11,597,419</b>	<b>11,592,194</b>

## Utilities Division

### Commerce Revolving Fund

### Appropriation Description

This appropriation funds the operations of the Utilities Division within the Department of Commerce. The Utilities Division/Utilities Board is charged with the responsibility of establishing just and reasonable rates for consumers while maintaining the financial integrity of those utilities under its rate jurisdiction, ensuring efficient, safe, and reliable telecommunications, electric, natural gas, and water utility services, overseeing energy efficiency programs, participating in relevant federal proceedings, and overseeing

"Relay Iowa" and the equipment distribution program which enable people with communication impairments to access the telecommunications system. All Iowa Utilities Board costs are assessed directly to the state's utilities. If funding for the Utilities Board were to be eliminated, the state would be unable to regulate the rates and services of Iowa's electric, natural gas, water and telephone utilities. In 2007, these utilities collected more than \$7.3 billion from Iowans.

### Appropriation Goal

The Utilities Division/Utilities Board seeks to: Ensure that Iowa's electric, gas, water, and communication utilities can provide and deliver safe and reliable services to Iowa consumers at reasonable costs.



Assist customers in their interactions with utilities. Encourage the efficient use of energy to meet consumers' energy needs. Foster a utility environment conducive to economic development in Iowa. Promote competition and identify emerging competitive situations in the provision of telephone utility services and deregulate where appropriate. Identify

emerging competitive situations in the provision of electric and gas utility services and take appropriate action to assure service to Iowa consumers at reasonable cost. Promote greater efficiencies in the management, production, and delivery of utility services. Pursue the State's regulatory objectives in a manner that minimizes the cost of regulation.

## Utilities Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	20,002	0
Appropriation	0	8,271,655	8,173,069	8,173,069
Change	0	461,127	0	0
Federal Support	0	225,000	627,940	627,940
Intra State Receipts	0	139,425	73,430	73,430
Fees, Licenses & Permits	0	1	0	0
Other	0	15,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>9,112,208</b>	<b>8,894,441</b>	<b>8,874,439</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	7,073,772	7,304,341	7,304,341
Personal Travel In State	0	47,200	48,950	48,950
State Vehicle Operation	0	21,250	21,250	21,250
Depreciation	0	20,000	25,000	25,000
Personal Travel Out of State	0	84,000	89,750	89,750
Office Supplies	0	61,300	60,550	60,550
Printing & Binding	0	7,300	7,750	7,750
Postage	0	8,000	8,000	8,000
Communications	0	57,750	56,320	56,320
Rentals	0	380,474	285,530	265,530
Professional & Scientific Services	0	265,000	35,001	35,000
Outside Services	0	55,000	55,000	55,000
Intra-State Transfers	0	5,000	5,000	5,000
Advertising & Publicity	0	5,250	5,250	5,250
Outside Repairs/Service	0	6,950	6,000	6,000
Auditor of State Reimbursements	0	14,000	15,000	15,000
Reimbursement to Other Agencies	0	87,200	61,339	61,338
ITS Reimbursements	0	23,150	25,000	25,000
Workers Comp. Reimbursement	0	3,775	3,828	3,828
IT Outside Services	0	65,000	65,000	65,000
Office Equipment	0	35,000	10,000	10,000
IT Equipment	0	130,000	95,000	95,000
Other Expense & Obligations	0	27,080	10,580	10,580
Refunds-Other	0	628,757	1	1
Debt Retirement - Bonds	0	0	595,001	595,001
<b>Total Expenditures</b>	<b>0</b>	<b>9,112,208</b>	<b>8,894,441</b>	<b>8,874,439</b>

**Housing Improvement Fund Field Auditor**  
State Housing Trust Fund

**Appropriation Description**  
Housing Improvement Fund Field Auditor



## Housing Improvement Fund Field Auditor Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	62,317	62,317	62,317	62,317
Total Resources	62,317	62,317	62,317	62,317
Expenditures				
Intra-State Transfers	62,317	62,317	62,317	62,317
Total Expenditures	62,317	62,317	62,317	62,317

## Insurance Division

### Insurance Division Education Fund

#### Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company examination services. The general fund appropriation supports the remaining personnel and operations of the Division.

#### Appropriation Goal

To administer and enforce where applicable, the insurance, securities, and other various business and financial laws of the State of Iowa under the jurisdiction of the Commissioner of Insurance.

## Insurance Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	9,309,646	4,933,469	4,928,244
Federal Support	0	572,022	571,922	571,922
Refunds & Reimbursements	0	6,168,573	6,092,028	6,092,028
Total Resources	0	16,050,241	11,597,419	11,592,194
Expenditures				
Personal Services-Salaries	0	8,509,634	8,561,887	8,556,662





## Insurance Division Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel In State	0	78,376	78,376	78,376
State Vehicle Operation	0	2,919	2,919	2,919
Depreciation	0	500	500	500
Personal Travel Out of State	0	69,114	69,114	69,114
Office Supplies	0	92,767	92,767	92,767
Other Supplies	0	145	145	145
Printing & Binding	0	38,933	38,933	38,933
Postage	0	60,105	60,105	60,105
Communications	0	64,001	64,001	64,001
Rentals	0	358,692	358,692	358,692
Professional & Scientific Services	0	73,918	73,918	73,918
Outside Services	0	5,656	5,656	5,656
Intra-State Transfers	0	6,342,249	1,837,274	1,837,274
Outside Repairs/Service	0	5,019	5,019	5,019
Attorney General Reimbursements	0	159,000	159,000	159,000
Auditor of State Reimbursements	0	6,736	6,736	6,736
Reimbursement to Other Agencies	0	34,406	36,406	36,406
ITS Reimbursements	0	33,585	33,585	33,585
Workers Comp. Reimbursement	0	6,928	6,928	6,928
IT Outside Services	0	6,500	6,500	6,500
Office Equipment	0	2,175	2,075	2,075
Equipment - Non-Inventory	0	1,200	1,200	1,200
IT Equipment	0	93,380	91,380	91,380
Other Expense & Obligations	0	4,303	4,303	4,303
Total Expenditures	0	16,050,241	11,597,419	11,592,194

## Insurance Division

### Insurance Division Clearing Account

#### Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company examination services. The general fund appropriation supports the remaining personnel and operations of the Division.

#### Appropriation Goal

To administer and enforce where applicable, the insurance, securities, and other various business and financial laws of the State of Iowa under the jurisdiction of the Commissioner of Insurance.



## Insurance Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	9,309,646	4,933,469	4,928,244
Federal Support	0	572,022	571,922	571,922
Refunds & Reimbursements	0	6,168,573	6,092,028	6,092,028
<b>Total Resources</b>	<b>0</b>	<b>16,050,241</b>	<b>11,597,419</b>	<b>11,592,194</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	8,509,634	8,561,887	8,556,662
Personal Travel In State	0	78,376	78,376	78,376
State Vehicle Operation	0	2,919	2,919	2,919
Depreciation	0	500	500	500
Personal Travel Out of State	0	69,114	69,114	69,114
Office Supplies	0	92,767	92,767	92,767
Other Supplies	0	145	145	145
Printing & Binding	0	38,933	38,933	38,933
Postage	0	60,105	60,105	60,105
Communications	0	64,001	64,001	64,001
Rentals	0	358,692	358,692	358,692
Professional & Scientific Services	0	73,918	73,918	73,918
Outside Services	0	5,656	5,656	5,656
Intra-State Transfers	0	6,342,249	1,837,274	1,837,274
Outside Repairs/Service	0	5,019	5,019	5,019
Attorney General Reimbursements	0	159,000	159,000	159,000
Auditor of State Reimbursements	0	6,736	6,736	6,736
Reimbursement to Other Agencies	0	34,406	36,406	36,406
ITS Reimbursements	0	33,585	33,585	33,585
Workers Comp. Reimbursement	0	6,928	6,928	6,928
IT Outside Services	0	6,500	6,500	6,500
Office Equipment	0	2,175	2,075	2,075
Equipment - Non-Inventory	0	1,200	1,200	1,200
IT Equipment	0	93,380	91,380	91,380
Other Expense & Obligations	0	4,303	4,303	4,303
<b>Total Expenditures</b>	<b>0</b>	<b>16,050,241</b>	<b>11,597,419</b>	<b>11,592,194</b>



## Fund Detail

### Commerce, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Commerce-Administration	0	38,059,962	26,206,296	32,694,277
Commerce Revolving Fund	0	38,059,962	26,206,296	32,694,277
Alcoholic Beverages	231,483,345	199,603,190	223,503,761	214,777,342
Tobacco Compliance Employee Tr	486,311	436,845	428,011	375,880
Liquor Control Act Fund	230,997,035	199,166,345	223,075,750	214,401,462
Banking Division	184,146	243,396	120,000	243,396
Money Services Licensing Fund	184,146	243,396	120,000	243,396
Insurance Division	2,139,910	1,981,880	686,317	1,327,358
Health Organization Insolvency	230,100	240,100	250,100	250,100
Insurance Division Education Fund	1,396,271	845,640	39,601	460,787
Insurance Division Cemetery Fund	50,415	55,415	41,110	26,440
Insurance Division Regulatory	230,989	232,849	134,671	146,782
Insurance Division Clearing Account	4,712	5,176	112	124
Investor Restitution Fund	10,022	10,022	10,022	10,022
Settlement Account	217,401	592,678	210,701	433,103
Professional Licensing & Regulation	700,511	820,904	287,948	800,778
Disciplinary Hearing Fund	300	375	75	75
Real Estate Education Fund	669,546	789,274	274,733	787,563
Federal Appraiser Account	30,665	31,255	13,140	13,140
Utilities Division	5,689,700	4,868,474	6,903,626	7,094,146
Iowa Energy and Global Warming	4,406,573	2,946,971	4,849,937	4,871,771
Dual Party Relay Service	1,283,128	1,921,503	2,053,689	2,222,375

### Commerce Revolving Fund

Appropriations are made from the fund to the divisions for operations.

#### Fund Description

The fund receives revenues collected by the divisions of Banking, Credit Union, Insurance and Utilities.

### Commerce Revolving Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	6,487,981
Federal Support	0	571,922	0	0
Intra State Receipts	0	1,935,572	1,627,072	1,627,072
Fees, Licenses & Permits	0	21,642,345	16,761,129	16,761,129
Refunds & Reimbursements	0	7,719,100	1,627,072	1,627,072
Unearned Receipts	0	700,000	700,000	700,000
Other	0	5,491,023	5,491,023	5,491,023
Total Commerce Revolving Fund	0	38,059,962	26,206,296	32,694,277
<b>Expenditures</b>				
Appropriation	0	31,571,981	26,206,296	27,017,322
Balance Carry Forward (Funds)	0	6,487,981	0	5,676,955
Total Commerce Revolving Fund	0	38,059,962	26,206,296	32,694,277



# Corrections, Department of

## Mission Statement

To protect the public, the employees, and the offenders.

## Description

The Department of Corrections is a public safety agency within the executive branch of state government charged with the responsibility of supervision, custody, and correctional programming for convicted adult offenders who are sentenced by the state Courts for a period of incarceration in State prisons. The Department also has specific funding and oversight responsibilities with regard to the state's eight Judicial District Departments of Correctional Services (Community Based Corrections), which provide the community supervision component of Iowa's correctional system. The Department consists of nine major

institutions that operate 24 hours a day throughout the year. The Department is responsible for providing "control, treatment, and rehabilitation of offenders committed under law" to its institutions. There are also eight Judicial District Departments that provide supervision and services to offenders in the community on probation, parole, or work release. Each district has a number of satellite offices in communities around the state and there are a total of 23 residential facilities operated by the Districts. The CBC charge is to "provide pretrial release, presentence investigations, probation services, parole services, work release services, programs for offenders convicted under Iowa Code 321J (OWI), and residential treatment centers throughout the district, as necessary." Currently the system employs approximately 4,000 staff, houses approximately 8,500 offenders in prison, and supervises over 25,000 offenders in the community.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
% Med/High Risk Offenders with Evidenced-Based Interventions	18	18	18	18
% Med/High Risk Offenders Convicted- New Agg Misd./Felony	24.6	24.6	24.6	24.6
% Inmates w/Custody Assignment per Risk Assessment Score	92	92	92	92



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	370,129,499	341,955,208	357,097,548	346,399,202
Receipts from Other Entities	8,999,497	18,909,516	4,722,684	4,722,684
Interest, Dividends, Bonds & Loans	357,907	347,879	347,879	347,879
Fees, Licenses & Permits	8,319,197	8,159,390	8,137,390	8,137,390
Refunds & Reimbursements	8,017,701	7,095,582	7,090,582	7,090,582
Sales, Rents & Services	29,093,098	26,762,186	27,387,646	27,387,646
Miscellaneous	1,328,688	335,009	335,009	335,009
Beginning Balance and Adjustments	10,340,771	10,220,943	8,453,048	8,503,340
<b>Total Resources</b>	<b>436,586,358</b>	<b>413,785,713</b>	<b>413,571,786</b>	<b>402,923,732</b>
<b>Expenditures</b>				
Personal Services	317,369,842	299,651,932	317,664,272	309,086,597
Travel & Subsistence	2,854,579	2,277,021	2,218,457	2,120,937
Supplies & Materials	47,824,070	44,718,512	44,005,036	43,129,091
Contractual Services and Transfers	42,874,185	50,717,493	34,985,544	33,996,314
Equipment & Repairs	4,375,576	2,709,233	2,409,793	2,189,793
Claims & Miscellaneous	5,391,937	4,611,136	4,357,879	4,307,879
Licenses, Permits, Refunds & Other	1,882,706	65,502	1,537,652	1,537,652
Plant Improvements & Additions	135,362	60,698	500	500
Budget Adjustments	1,140,354	0	0	0
Appropriation Transfer	0	470,846	0	0
Reversions	2,473,025	0	0	0
Balance Carry Forward	10,264,718	8,503,340	6,392,653	6,554,969
<b>Total Expenditures</b>	<b>436,586,353</b>	<b>413,785,713</b>	<b>413,571,786</b>	<b>402,923,732</b>
<b>Full Time Equivalents</b>	<b>4,270</b>	<b>4,477</b>	<b>4,295</b>	<b>4,173</b>



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
CBC District I	13,300,371	11,918,690	13,242,989	12,453,082
Total Community Based Corrections District 1	13,300,371	11,918,690	13,242,989	12,453,082
CBC District II	11,053,717	9,986,645	11,096,272	10,770,616
Total Community Based Corrections District 2	11,053,717	9,986,645	11,096,272	10,770,616
CBC District III	6,104,702	5,345,642	5,939,602	5,715,578
Total Community Based Corrections District 3	6,104,702	5,345,642	5,939,602	5,715,578
CBC District IV	5,603,983	5,179,500	5,755,000	5,522,416
Total Community Based Corrections District 4	5,603,983	5,179,500	5,755,000	5,522,416
CBC District V	19,232,705	17,350,422	19,278,247	18,938,081
Total Community Based Corrections District 5	19,232,705	17,350,422	19,278,247	18,938,081
CBC District VI	14,273,011	12,408,317	13,787,019	13,030,356
Total Community Based Corrections District 6	14,273,011	12,408,317	13,787,019	13,030,356
CBC District VII	7,265,034	6,436,995	7,152,217	6,846,560
Total Community Based Corrections District 7	7,265,034	6,436,995	7,152,217	6,846,560
CBC District VIII	7,109,164	6,391,827	7,102,030	6,935,622
Total Community Based Corrections District 8	7,109,164	6,391,827	7,102,030	6,935,622
Corrections Administration	5,047,861	4,329,043	4,810,048	4,491,968
Iowa Corrections Offender Network	427,700	381,928	424,364	424,364
County Confinement	967,983	775,092	861,213	775,092
Federal Prisoners/ Contractual	241,293	215,470	239,411	239,411
Corrections Education	1,570,358	1,363,707	1,558,109	1,558,109
Hepatitis Treatment and Education	188,000	167,881	186,534	167,881
Mental Health/Substance Abuse - DOC wide	24,994	22,319	24,799	22,319
State Cases Court Costs	0	59,733	66,370	59,733
Total Corrections-Central Office	8,468,189	7,315,173	8,170,848	7,738,877
Ft. Madison Institution	44,737,908	37,003,223	41,114,692	41,442,374
Total Corrections - Fort Madison	44,737,908	37,003,223	41,114,692	41,442,374
Anamosa Institution	31,548,089	28,272,505	31,413,895	30,356,461
Total Corrections - Anamosa	31,548,089	28,272,505	31,413,895	30,356,461
Oakdale Institution	59,219,891	52,781,485	58,800,971	55,955,246
Total Corrections - Oakdale	59,219,891	52,781,485	58,800,971	55,955,246
Newton Institution	28,372,772	25,230,054	27,985,215	26,452,257
Total Corrections - Newton	28,372,772	25,230,054	27,985,215	26,452,257
Mt. Pleasant Inst.	27,430,137	24,494,564	27,216,182	26,265,257
Total Corrections - Mt Pleasant	27,430,137	24,494,564	27,216,182	26,265,257
Rockwell City Institution	9,466,021	8,452,967	9,392,186	9,324,565
Total Corrections - Rockwell City	9,466,021	8,452,967	9,392,186	9,324,565
Clarinda Institution	25,526,358	21,078,946	23,421,051	23,645,033
Total Corrections - Clarinda	25,526,358	21,078,946	23,421,051	23,645,033
Mitchellville Institution	16,126,292	14,253,115	15,836,794	15,486,586
Total Corrections - Mitchellville	16,126,292	14,253,115	15,836,794	15,486,586
Ft. Dodge Institution	30,313,681	26,999,132	29,892,338	29,020,235
Total Corrections - Fort Dodge	30,313,681	26,999,132	29,892,338	29,020,235



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
CBC District I - Tobacco	410,332	0	0	0
Total Community Based Corrections District 1	410,332	0	0	0
CBC District II - Tobacco	441,215	0	0	0
Total Community Based Corrections District 2	441,215	0	0	0
CBC District III - Tobacco	220,856	0	0	0
Total Community Based Corrections District 3	220,856	0	0	0
CBC District IV - Tobacco	310,547	0	0	0
Total Community Based Corrections District 4	310,547	0	0	0
CBC District V - Tobacco	419,582	0	0	0
Total Community Based Corrections District 5	419,582	0	0	0
CBC District VI - Tobacco	566,750	0	0	0
Total Community Based Corrections District 6	566,750	0	0	0
CBC District VII - Tobacco	256,608	0	0	0
Total Community Based Corrections District 7	256,608	0	0	0
CBC District VIII - Tobacco	324,299	0	0	0
Total Community Based Corrections District 8	324,299	0	0	0
DOC Central Office-ARRA - federal (fund 0988)	0	210,000	0	0
Iowa Corrections Offender Network-TRF 0943	500,000	500,000	500,000	500,000
Transitional Housing -HITT Funds-Community Based	30,000	0	0	0
Total Corrections-Central Office	530,000	710,000	500,000	500,000
Ft. Madison SNU - Tobacco	1,497,285	0	0	0
DOC Fort Madison-ARRA - federal (fund 0988)	0	4,347,000	0	0
Total Corrections - Fort Madison	1,497,285	4,347,000	0	0
DOC Anamosa-ARRA - federal (fund 0988)	0	931,000	0	0
Total Corrections - Anamosa	0	931,000	0	0
DOC Oakdale ARRA -federal (fund 0988)	0	2,030,000	0	0
Total Corrections - Oakdale	0	2,030,000	0	0
DOC Newton ARRA - federal (fund 0988)	0	1,029,000	0	0
Total Corrections - Newton	0	1,029,000	0	0
DOC Mt. Pleasant ARRA - federal (fund 0988)	0	903,000	0	0
Total Corrections - Mt Pleasant	0	903,000	0	0
DOC Rockwell City ARRA - federal (fund 0988)	0	301,000	0	0
Total Corrections - Rockwell City	0	301,000	0	0
DOC Clarinda ARRA - federal (fund 0988)	0	2,506,000	0	0
Total Corrections - Clarinda	0	2,506,000	0	0
DOC Mitchellville ARRA - federal (fund 0988)	0	679,000	0	0
Total Corrections - Mitchellville	0	679,000	0	0
DOC Fort Dodge ARRA - federal (fund 0988)	0	1,064,000	0	0
Total Corrections - Fort Dodge	0	1,064,000	0	0



## Appropriations Detail

### CBC District I

#### General Fund

#### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the

prisons to facilitate the movement of offenders through the Iowa criminal justice system.

#### Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring, TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

### CBC District I Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	132,259	223,968	200,000	200,000
Appropriation	13,103,902	13,242,989	13,242,989	12,453,082
Chapter 8.31 Reductions	(203,607)	(1,324,299)	0	0
Salary Adjustment	469,871	0	0	0
Supplementals	(69,795)	0	0	0
Local Governments	407,868	423,731	423,731	423,731
Intra State Receipts	410,332	0	0	0
Reimbursement from Other Agencies	8,139	148,982	148,982	148,982
Appropriation Transfer	0	37,532	0	0
Interest	30,406	35,000	35,000	35,000
Fees, Licenses & Permits	535,450	555,000	555,000	555,000
Refunds & Reimbursements	2,051,497	1,924,560	1,924,560	1,924,560
Other	12,150	15,000	15,000	15,000
<b>Total Resources</b>	<b>16,888,472</b>	<b>15,282,463</b>	<b>16,545,262</b>	<b>15,755,355</b>
<b>Expenditures</b>				
Personal Services-Salaries	14,664,737	13,402,217	14,865,016	14,105,976
Personal Travel In State	70,217	44,697	44,697	44,697
State Vehicle Operation	35,961	40,000	40,000	40,000
Personal Travel Out of State	1,287	0	0	0
Office Supplies	52,416	50,000	50,000	50,000





## CBC District I Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Facility Maintenance Supplies	15,068	11,000	11,000	11,000
Professional & Scientific Supplies	34,466	33,500	33,500	33,500
Housing & Subsistence Supplies	99,151	95,000	95,000	95,000
Other Supplies	1,171	1,500	1,500	1,500
Food	345,439	350,000	350,000	350,000
Communications	82,699	85,430	85,430	85,430
Rentals	71,620	62,000	62,000	62,000
Utilities	161,653	165,000	165,000	165,000
Professional & Scientific Services	440,713	452,807	452,807	421,940
Outside Services	49,643	56,000	56,000	56,000
Intra-State Transfers	37,886	0	0	0
Advertising & Publicity	802	0	0	0
Outside Repairs/Service	34,270	20,000	20,000	20,000
Auditor of State Reimbursements	628	500	500	500
Reimbursement to Other Agencies	30,484	35,000	35,000	35,000
ITS Reimbursements	51,547	37,200	37,200	37,200
Workers Comp. Reimbursement	29,858	46,612	46,612	46,612
Equipment	19,445	0	0	0
Equipment - Non-Inventory	22,065	2,500	2,500	2,500
IT Equipment	67,385	32,500	32,500	32,500
Other Expense & Obligations	13,864	18,000	18,000	18,000
Interest Expense/Princ/Securities	78,817	41,000	41,000	41,000
Bonds, Credit Union, Deferred Comp	151,212	0	0	0
Balance Carry Forward (Approps)	223,968	200,000	0	0
Total Expenditures	16,888,472	15,282,463	16,545,262	15,755,355

## CBC District II

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



## CBC District II Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	287,014	554,855	470,996	470,996
Appropriation	10,835,021	11,096,272	11,096,272	10,770,616
Chapter 8.31 Reductions	(169,214)	(1,109,627)	0	0
Salary Adjustment	445,916	0	0	0
Supplementals	(58,006)	0	0	0
Intra State Receipts	441,215	0	0	0
Reimbursement from Other Agencies	202,634	447,164	447,164	447,164
Appropriation Transfer	0	107,872	0	0
Interest	23,449	30,000	30,000	30,000
Fees, Licenses & Permits	453,719	451,353	451,353	451,353
Tuition & Fees	0	80,000	80,000	80,000
Refunds & Reimbursements	1,624,658	1,281,699	1,281,699	1,281,699
Other	47,859	42,334	42,334	42,334
<b>Total Resources</b>	<b>14,134,265</b>	<b>12,981,922</b>	<b>13,899,818</b>	<b>13,574,162</b>
<b>Expenditures</b>				
Personal Services-Salaries	11,794,367	10,804,856	12,193,748	11,868,092
Personal Travel In State	179,100	175,926	175,926	175,926
State Vehicle Operation	7,991	8,145	8,145	8,145
Personal Travel Out of State	2,138	0	0	0
Office Supplies	74,862	52,420	52,420	52,420
Facility Maintenance Supplies	3,431	2,125	2,125	2,125
Professional & Scientific Supplies	46,871	34,850	34,850	31,778
Housing & Subsistence Supplies	78,703	64,250	64,250	64,250
Other Supplies	2,135	5,975	5,975	5,975
Food	309,614	287,155	287,155	287,155
Communications	90,633	99,754	99,754	99,754
Rentals	269,266	201,318	201,318	201,318
Utilities	126,764	134,740	134,740	134,740
Professional & Scientific Services	268,412	381,994	381,994	385,066
Outside Services	47,922	59,440	59,440	59,440
Advertising & Publicity	6,768	3,000	3,000	3,000
Outside Repairs/Service	27,157	39,775	39,775	39,775
Reimbursement to Other Agencies	23,716	26,608	26,608	26,608
ITS Reimbursements	46,641	47,400	47,400	47,400
Workers Comp. Reimbursement	16,616	17,041	17,041	17,041
Equipment	38,793	5,000	5,000	5,000
Office Equipment	4,327	5,800	5,800	5,800
Equipment - Non-Inventory	14,110	1,200	1,200	1,200
IT Equipment	45,493	20,249	20,249	20,249
Other Expense & Obligations	31,597	31,905	31,905	31,905
Capitals	21,983	0	0	0
Balance Carry Forward (Approps)	554,855	470,996	0	0
<b>Total Expenditures</b>	<b>14,134,265</b>	<b>12,981,922</b>	<b>13,899,818</b>	<b>13,574,162</b>

## CBC District III

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day



reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### Appropriation Goal

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public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

### CBC District III Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	322,026	0	0	0
Balance Brought Forward (Approps)	0	308,487	306,344	306,344
Appropriation	5,914,623	5,939,602	5,939,602	5,715,578
Chapter 8.31 Reductions	(93,453)	(593,960)	0	0
Salary Adjustment	315,567	0	0	0
Supplementals	(32,035)	0	0	0
Intra State Receipts	220,856	0	0	0
Appropriation Transfer	0	400,048	0	0
Interest	13,229	17,500	17,500	17,500
Fees, Licenses & Permits	410,435	448,701	448,701	448,701
Refunds & Reimbursements	419,861	378,859	378,859	378,859
<b>Total Resources</b>	<b>7,491,109</b>	<b>6,899,237</b>	<b>7,091,006</b>	<b>6,866,982</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,279,610	5,683,972	6,182,085	5,932,948



## CBC District III Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel In State	72,421	53,200	53,200	53,200
State Vehicle Operation	3,501	7,100	7,100	7,100
Personal Travel Out of State	322	0	0	0
Office Supplies	32,833	30,400	30,400	30,400
Facility Maintenance Supplies	3,560	6,000	6,000	6,000
Professional & Scientific Supplies	18,264	23,305	23,305	23,305
Housing & Subsistence Supplies	18,063	18,900	18,900	18,900
Other Supplies	1,322	2,800	2,800	2,800
Food	150,499	145,000	145,000	145,000
Communications	57,172	60,747	60,747	60,747
Rentals	25,584	28,526	28,526	28,526
Utilities	62,376	70,115	70,115	70,115
Professional & Scientific Services	79,832	88,750	88,750	113,863
Outside Services	61,222	55,478	55,478	55,478
Advertising & Publicity	3,216	0	0	0
Outside Repairs/Service	32,730	25,600	25,600	25,600
Reimbursement to Other Agencies	18,368	22,050	22,050	22,050
ITS Reimbursements	60	0	0	0
Workers Comp. Reimbursement	9,462	10,100	10,100	10,100
Equipment - Non-Inventory	4,517	7,650	7,650	7,650
IT Equipment	17,771	22,750	22,750	22,750
Other Expense & Obligations	15,917	15,700	15,700	15,700
Interest Expense/Princ/Securities	214,000	214,750	214,750	214,750
Balance Carry Forward (Approps)	308,487	306,344	0	0
Total Expenditures	7,491,109	6,899,237	7,091,006	6,866,982

## CBC District IV

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



## CBC District IV Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,595	0	0	0
Appropriation	5,435,239	5,755,000	5,755,000	5,522,416
Chapter 8.31 Reductions	(85,788)	(575,500)	0	0
Salary Adjustment	283,939	0	0	0
Supplementals	(29,407)	0	0	0
Local Governments	4,000	0	0	0
Appropriation Transfer	0	330,037	0	0
Interest	2,864	4,200	4,200	4,200
Fees, Licenses & Permits	105,050	120,000	120,000	120,000
Tuition & Fees	389,767	0	0	0
Refunds & Reimbursements	13,091	382,658	382,658	382,658
<b>Total Resources</b>	<b>6,122,350</b>	<b>6,016,395</b>	<b>6,261,858</b>	<b>6,029,274</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,355,070	5,350,754	5,596,217	5,376,355
Personal Travel In State	48,288	41,660	41,660	37,549
State Vehicle Operation	35,453	31,830	31,830	31,830
Office Supplies	42,032	40,800	40,800	32,189
Professional & Scientific Supplies	17,873	20,300	20,300	20,300
Housing & Subsistence Supplies	22,280	22,000	22,000	22,000
Other Supplies	4,285	450	450	450
Food	155,560	135,414	135,414	135,414
Communications	67,043	61,265	61,265	61,265
Rentals	53,610	53,710	53,710	53,710
Utilities	68,442	58,651	58,651	58,651
Professional & Scientific Services	92,063	72,050	72,050	72,050
Outside Services	27,961	25,400	25,400	25,400
Advertising & Publicity	1,543	1,000	1,000	1,000
Outside Repairs/Service	23,272	24,000	24,000	24,000
Reimbursement to Other Agencies	2,473	12,550	12,550	12,550
ITS Reimbursements	13,268	16,126	16,126	16,126
Workers Comp. Reimbursement	8,693	9,610	9,610	9,610
Equipment - Non-Inventory	4,144	7,000	7,000	7,000
IT Equipment	20,667	17,270	17,270	17,270
Other Expense & Obligations	14,554	14,555	14,555	14,555
Balance Carry Forward (Funds)	43,776	0	0	0
<b>Total Expenditures</b>	<b>6,122,350</b>	<b>6,016,395</b>	<b>6,261,858</b>	<b>6,029,274</b>

## CBC District V

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and

services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.



## Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correc-

tional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

## CBC District V Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	990,100	0	0	0
Balance Brought Forward (Approps)	0	883,728	456,244	456,244
Appropriation	18,813,816	19,278,247	19,278,247	18,938,081
Chapter 8.31 Reductions	(294,421)	(1,927,825)	0	0
Salary Adjustment	814,236	0	0	0
Supplementals	(100,926)	0	0	0
Local Governments	184,710	189,384	189,384	189,384
Intra State Receipts	419,582	0	0	0
Interest	48,424	70,000	70,000	70,000
Fees, Licenses & Permits	2,060,104	2,093,000	2,093,000	2,093,000
Tuition & Fees	2,027,155	2,122,500	2,122,500	2,122,500
Refunds & Reimbursements	25,029	28,500	28,500	28,500
Total Resources	24,987,809	22,737,534	24,237,875	23,897,709



## CBC District V Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	19,637,253	17,519,584	20,020,784	19,680,618
Personal Travel In State	36,020	40,001	40,001	40,001
State Vehicle Operation	94,749	118,000	118,000	118,000
Personal Travel Out of State	2,513	0	0	0
Office Supplies	135,119	11,265	11,265	11,265
Facility Maintenance Supplies	156,919	11,906	11,906	11,906
Professional & Scientific Supplies	143,892	58,800	58,800	58,800
Other Supplies	28,985	19,784	19,784	19,784
Food	497,966	490,000	490,000	490,000
Communications	216,881	206,150	206,150	206,150
Rentals	165,282	167,004	167,004	167,004
Utilities	220,474	234,097	234,097	234,097
Professional & Scientific Services	2,066,376	2,595,610	2,168,126	2,168,126
Outside Services	138,978	140,000	140,000	140,000
Advertising & Publicity	0	3,000	3,000	3,000
Outside Repairs/Service	163,567	160,000	160,000	160,000
Reimbursement to Other Agencies	24,974	11,000	11,000	11,000
Workers Comp. Reimbursement	130,613	151,958	151,958	151,958
Equipment	0	50,000	50,000	50,000
Equipment - Non-Inventory	47,994	50,000	50,000	50,000
IT Equipment	129,904	60,000	60,000	60,000
Other Expense & Obligations	65,622	66,000	66,000	66,000
Appropriation Transfer	0	117,131	0	0
Balance Carry Forward (Approps)	883,728	456,244	0	0
Total Expenditures	24,987,809	22,737,534	24,237,875	23,897,709

## CBC District VI

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.





## CBC District VI Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	87,339	0	0	0
Balance Brought Forward (Approps)	0	82,117	0	0
Appropriation	13,991,982	13,787,019	13,787,019	13,030,356
Chapter 8.31 Reductions	(218,496)	(1,378,702)	0	0
Salary Adjustment	574,425	0	0	0
Supplementals	(74,900)	0	0	0
Federal Support	29,130	0	0	0
Reimbursement from Other Agencies	1,562,398	1,616,037	1,698,154	1,698,154
Appropriation Transfer	0	901,885	0	0
Interest	62,402	52,418	52,418	52,418
Fees, Licenses & Permits	682,495	620,626	620,626	620,626
Refunds & Reimbursements	947,247	1,092,290	1,092,290	1,092,290
Other	1,267,057	277,575	277,575	277,575
<b>Total Resources</b>	<b>18,911,079</b>	<b>17,051,265</b>	<b>17,528,082</b>	<b>16,771,419</b>
<b>Expenditures</b>				
Personal Services-Salaries	14,567,474	14,854,462	15,331,279	14,574,616
Personal Travel In State	30,002	40,000	40,000	40,000
State Vehicle Operation	77,812	64,482	64,482	64,482
Office Supplies	122,097	80,000	80,000	80,000
Facility Maintenance Supplies	84,373	51,000	51,000	51,000
Professional & Scientific Supplies	36,203	45,200	45,200	45,200
Housing & Subsistence Supplies	83,915	54,000	54,000	54,000
Other Supplies	62,473	41,000	41,000	41,000
Food	387,368	317,855	317,855	317,855
Communications	113,843	116,642	116,642	116,642
Rentals	68,076	65,836	65,836	65,836
Utilities	185,887	168,579	168,579	168,579
Professional & Scientific Services	615,524	365,764	365,764	365,764
Outside Services	565,948	433,095	433,095	433,095
Intra-State Transfers	(293,396)	0	0	0
Advertising & Publicity	2,555	2,500	2,500	2,500
Outside Repairs/Service	299,821	20,000	20,000	20,000
Reimbursement to Other Agencies	32,244	38,000	38,000	38,000
ITS Reimbursements	36,406	33,178	33,178	33,178
Workers Comp. Reimbursement	38,478	38,958	38,958	38,958
Equipment	31,076	32,629	32,629	32,629
Equipment - Non-Inventory	175,360	35,000	35,000	35,000
IT Equipment	168,788	117,552	117,552	117,552
Other Expense & Obligations	86,368	35,533	35,533	35,533
Capitals	109,913	0	0	0
Balance Carry Forward (Approps)	82,117	0	0	0
Reversion Adjustment	846,958	0	0	0
8.31 Reduction	293,396	0	0	0
<b>Total Expenditures</b>	<b>18,911,079</b>	<b>17,051,265</b>	<b>17,528,082</b>	<b>16,771,419</b>

## CBC District VII

### General Fund

## Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906.





The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient

individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial, physical, and community resources in correctional supervision. To continue operation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring, TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

## CBC District VII Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	98,305	90,976	0	0
Appropriation	7,053,660	7,152,217	7,152,217	6,846,560
Chapter 8.31 Reductions	(111,216)	(715,222)	0	0
Salary Adjustment	360,714	0	0	0
Supplementals	(38,124)	0	0	0
Local Governments	169,448	169,446	169,446	169,446
Intra State Receipts	256,608	0	0	0
Appropriation Transfer	0	458,856	0	0
Interest	18,873	22,000	22,000	22,000
Fees, Licenses & Permits	199,939	230,374	230,374	230,374
Tuition & Fees	72,371	70,400	70,400	70,400
Refunds & Reimbursements	1,290,484	1,323,514	1,323,514	1,323,514
Total Resources	9,371,062	8,802,561	8,967,951	8,662,294



## CBC District VII Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Expenditures</b>				
Personal Services-Salaries	8,124,651	7,578,146	7,819,714	7,514,052
Personal Travel In State	23,853	25,500	25,500	25,500
State Vehicle Operation	35,444	36,703	36,703	36,703
Office Supplies	50,908	45,280	45,280	45,280
Facility Maintenance Supplies	17,147	15,500	15,500	15,500
Professional & Scientific Supplies	19,654	25,864	25,864	25,864
Other Supplies	6,275	5,500	5,500	5,500
Food	345,987	344,787	344,787	344,787
Communications	33,357	34,950	34,950	34,950
Rentals	74,327	67,396	67,396	67,396
Utilities	126,505	161,864	146,284	146,284
Professional & Scientific Services	273,426	262,523	262,523	262,528
Outside Services	29,311	26,690	26,690	26,690
Outside Repairs/Service	356	2,230	2,230	2,230
Reimbursement to Other Agencies	11,600	10,633	10,633	10,633
ITS Reimbursements	53,173	55,992	55,992	55,992
Workers Comp. Reimbursement	11,035	11,500	11,500	11,500
Equipment - Non-Inventory	753	0	0	0
IT Equipment	5,681	12,569	12,569	12,569
Other Expense & Obligations	33,177	18,336	18,336	18,336
Capitals	3,466	60,598	0	0
Balance Carry Forward (Approps)	90,976	0	0	0
<b>Total Expenditures</b>	<b>9,371,062</b>	<b>8,802,561</b>	<b>8,967,951</b>	<b>8,662,294</b>

## CBC District VIII

### General Fund

### Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

### Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



## CBC District VIII Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	221,301	0	0	0
Balance Brought Forward (Approps)	0	418,615	0	0
Appropriation	7,255,300	7,102,030	7,102,030	6,935,622
Chapter 8.31 Reductions	(108,830)	(710,203)	0	0
Supplementals	(37,306)	0	0	0
Federal Support	0	0	159,334	0
Intra State Receipts	0	161,730	0	159,334
Reimbursement from Other Agencies	0	18,160	0	0
Interest	13,069	15,000	15,000	15,000
Fees, Licenses & Permits	266,548	435,000	420,000	420,000
Tuition & Fees	647,270	507,000	500,000	500,000
Refunds & Reimbursements	147,620	160,000	160,000	160,000
<b>Total Resources</b>	<b>8,404,972</b>	<b>8,107,332</b>	<b>8,356,364</b>	<b>8,189,956</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,740,235	6,625,227	7,341,063	7,186,879
Personal Travel In State	33,287	42,500	35,000	35,000
State Vehicle Operation	48,184	45,000	45,000	45,000
Office Supplies	24,953	26,892	24,980	24,980
Facility Maintenance Supplies	5,613	6,000	6,000	5,850
Professional & Scientific Supplies	17,774	31,000	29,300	29,300
Housing & Subsistence Supplies	42,451	40,000	35,000	35,000
Other Supplies	4,459	12,000	12,000	12,000
Food	149,416	160,000	160,000	160,000
Communications	31,806	40,000	40,000	42,633
Rentals	180,962	178,000	178,000	178,000
Utilities	101,107	100,000	100,000	100,000
Professional & Scientific Services	265,386	409,495	128,028	133,321
Outside Services	57,230	47,564	47,564	27,564
Advertising & Publicity	688	1,000	1,000	1,000
Outside Repairs/Service	19,000	25,000	25,000	25,000
Reimbursement to Other Agencies	12,438	15,000	15,000	15,000
ITS Reimbursements	52,719	51,667	51,667	51,667
Workers Comp. Reimbursement	30,026	39,407	39,407	39,407
Equipment	69,451	2,500	0	0
Office Equipment	1,800	0	0	0
Equipment - Non-Inventory	10,124	12,500	5,000	5,000
IT Equipment	63,234	24,680	10,000	10,000
Other Expense & Obligations	24,014	29,549	27,355	27,355
Appropriation Transfer	0	142,351	0	0
Balance Carry Forward (Approps)	418,615	0	0	0
<b>Total Expenditures</b>	<b>8,404,972</b>	<b>8,107,332</b>	<b>8,356,364</b>	<b>8,189,956</b>

## Corrections Administration

### General Fund

### Appropriation Description

The purpose of Central Office is to provide vision,

mission, strategic planning, policy and program direction, and supervision to nine institutions and eight Judicial Districts. Central administration ensures the integrity of the corrections continuum, and is responsible for budget, program, policy and personnel implementation in the DOC. Jail inspec-



tions, Interstate Compact, planning, Offender Treatment programs, and oversight of Department health care of offenders.

### Appropriation Goal

The central office exists to support the program activities of the Department of Corrections. It provides goals and direction for the department, implements and monitors long range planning, and monitors programs.

## Corrections Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	8,596	0	0	0
Appropriation	5,050,732	4,810,048	4,810,048	4,491,968
Chapter 8.31 Reductions	(77,403)	(481,005)	0	0
Salary Adjustment	100,893	0	0	0
Supplementals	(26,361)	0	0	0
Intra State Receipts	0	210,000	0	0
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	25,797	1,300	1,300	1,300
Rents & Leases	0	200	200	200
Other Sales & Services	0	500	500	500
<b>Total Resources</b>	<b>5,082,253</b>	<b>4,541,044</b>	<b>4,812,049</b>	<b>4,493,969</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,423,971	4,135,353	4,493,579	4,202,087
Personal Travel In State	59,584	65,422	61,422	34,834
State Vehicle Operation	40,583	16,205	16,205	16,205
Depreciation	4,664	0	0	0
Personal Travel Out of State	8,148	6,141	6,141	6,141
Office Supplies	25,713	12,197	12,197	12,197
Facility Maintenance Supplies	0	750	750	750
Equipment Maintenance Supplies	0	2,344	2,344	2,344
Professional & Scientific Supplies	0	1,850	1,850	1,850
Housing & Subsistence Supplies	0	1,850	1,850	1,850
Other Supplies	35,042	18,554	12,054	12,054



## Corrections Administration Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Printing & Binding	0	406	406	406
Food	0	2,300	2,300	2,300
Uniforms & Related Items	0	1,039	1,039	1,039
Postage	8,695	5,006	5,006	5,006
Communications	87,085	73,474	73,474	73,474
Rentals	31,193	32,000	21,045	21,045
Professional & Scientific Services	4,312	5,006	2,006	2,006
Outside Services	52,786	12,805	4,805	4,805
Intra-State Transfers	0	3	3	3
Advertising & Publicity	5,586	7	7	7
Outside Repairs/Service	0	506	506	506
Data Processing	0	1,000	1,000	1,000
Auditor of State Reimbursements	0	7	7	7
Reimbursement to Other Agencies	180,673	52,911	52,911	52,911
ITS Reimbursements	107,609	33,605	33,605	33,605
Workers Comp. Reimbursement	0	2,404	2,404	2,404
IT Outside Services	2,283	500	500	500
Equipment	0	20	20	20
Office Equipment	0	107	107	107
Equipment - Non-Inventory	0	500	500	500
IT Equipment	3,916	2,006	2,006	2,006
Other Expense & Obligations	30	0	0	0
Appropriation Transfer	0	54,766	0	0
Reversions	380	0	0	0
Total Expenditures	5,082,254	4,541,044	4,812,049	4,493,969

## Iowa Corrections Offender Network

### General Fund

### Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the institutions and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agen-

cies across Iowa to provide public safety to Iowa citizens.

### Appropriation Goal

These funds are for the departmental wide development of the Iowa Corrections Offender Network (ICON). This operational computer network will work in a shared data and information basis with Community Based Corrections, all Correctional institutions, as well as Central Office.



## Iowa Corrections Offender Network Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	427,700	424,364	424,364	424,364
Chapter 8.31 Reductions	(6,416)	(42,436)	0	0
Supplementals	6,416	0	0	0
<b>Total Resources</b>	<b>427,700</b>	<b>381,928</b>	<b>424,364</b>	<b>424,364</b>
<b>Expenditures</b>				
Personal Travel Out of State	0	500	500	500
Office Supplies	0	500	500	500
Professional & Scientific Services	0	100,000	100,000	100,000
Outside Services	0	500	500	500
Intra-State Transfers	0	116,439	116,439	116,439
IT Outside Services	420,778	107,564	150,000	150,000
IT Equipment	6,922	56,425	56,425	56,425
<b>Total Expenditures</b>	<b>427,700</b>	<b>381,928</b>	<b>424,364</b>	<b>424,364</b>

### County Confinement

#### General Fund

#### Appropriation Description

This fund reimburses counties for holding parole, work release, and OWI violators until hearing or trial and potential return to institutions.

#### Appropriation Goal

County confinement provides funding for counties to hold inmates who violated parole and work release until transfer to the Medical and Classification Center at Oakdale.

## County Confinement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	967,983	861,213	861,213	775,092
Chapter 8.31 Reductions	(14,520)	(86,121)	0	0
Supplementals	14,520	0	0	0
<b>Total Resources</b>	<b>967,983</b>	<b>775,092</b>	<b>861,213</b>	<b>775,092</b>
<b>Expenditures</b>				
Outside Services	833,735	775,092	861,213	775,092
Reversions	134,248	0	0	0
<b>Total Expenditures</b>	<b>967,983</b>	<b>775,092</b>	<b>861,213</b>	<b>775,092</b>

### Federal Prisoners/ Contractual

#### General Fund

#### Appropriation Description

Provides for the placement of disruptive Iowa inmates in the Federal system. Also funds contract for IMAN for Muslim offenders in DOC institutions.

#### Appropriation Goal

This appropriation provides funds for Iowa prisoners housed in Federal prisons as well as other contractual services.



## Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	241,293	239,411	239,411	239,411
Chapter 8.31 Reductions	(3,619)	(23,941)	0	0
Supplementals	3,619	0	0	0
Intra State Receipts	30,000	0	0	0
Total Resources	271,293	215,470	239,411	239,411
<b>Expenditures</b>				
Outside Services	266,455	215,470	239,411	239,411
Reversions	4,838	0	0	0
Total Expenditures	271,293	215,470	239,411	239,411

## Corrections Education

### General Fund

### Appropriation Description

Provides education services through contractual arrangement with area education agencies for institution offenders. The program focuses on adult basic education and GED completion.

### Appropriation Goal

To provide for a centrally administered comprehensive education program for Iowa's correctional institutions which includes the following components: vocational, social skills, community re-integration and special education. The service delivery method is through the Community Colleges.

## Corrections Education Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	374,433	385,911	0	385,911
Appropriation	1,570,358	1,558,109	1,558,109	1,558,109
Chapter 8.31 Reductions	(29,172)	(194,402)	0	0
Supplementals	29,172	0	0	0
Intra State Receipts	556,338	6	6	6
Total Resources	2,501,129	1,749,624	1,558,115	1,944,026
<b>Expenditures</b>				
Outside Services	2,115,219	1,363,713	1,558,115	1,558,115
Balance Carry Forward (Approps)	385,911	385,911	0	385,911
Total Expenditures	2,501,129	1,749,624	1,558,115	1,944,026

## Hepatitis Treatment and Education

### General Fund

### Appropriation Description

Hepatitis Treatment and Education



## Hepatitis Treatment and Education Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	188,000	186,534	186,534	167,881
Chapter 8.31 Reductions	(2,820)	(18,653)	0	0
Supplementals	2,820	0	0	0
<b>Total Resources</b>	<b>188,000</b>	<b>167,881</b>	<b>186,534</b>	<b>167,881</b>
<b>Expenditures</b>				
Outside Services	188,000	167,881	186,534	167,881
<b>Total Expenditures</b>	<b>188,000</b>	<b>167,881</b>	<b>186,534</b>	<b>167,881</b>

## Mental Health/Substance Abuse - DOC wide

### General Fund

### Appropriation Description

Mental Health/Substance Abuse - DOC wide. Additional funds to support substance abuse and mental health issues in community based corrections.

## Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	25,000	24,799	24,799	22,319
Chapter 8.31 Reductions	(375)	(2,480)	0	0
Supplementals	369	0	0	0
<b>Total Resources</b>	<b>24,994</b>	<b>22,319</b>	<b>24,799</b>	<b>22,319</b>
<b>Expenditures</b>				
Outside Services	15,242	22,319	24,799	22,319
Reversions	9,752	0	0	0
<b>Total Expenditures</b>	<b>24,994</b>	<b>22,319</b>	<b>24,799</b>	<b>22,319</b>

## Ft. Madison Institution

### General Fund

### Appropriation Description

The purpose of the Iowa State Penitentiary is to provide maximum security custody for 550 inmates and special needs services for 200 inmates, as well as to operate a 152-bed medium security general population facility and two minimum security work farms with a design capacity of 180. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, coun-

seling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Appropriation Goal

The Iowa State Penitentiary Complex is established to confine those persons who legally have been delivered into the custody of the Warden and to integrate the delivery of prison programming into related





services and operations deemed necessary for the protection of society and the rehabilitation of offenders. Specifically, the institution will A) Protect society by providing incarceration as an appropriate deterrent to the commission of crimes. B) Protect society by providing methods of training and treatment which have a corrective influence on offenders who violate laws. C) Provide an environment for incarcerated persons that is conducive to the rehabilitation process. This includes the implementation of inmate grievance procedures. D) Have available

programs which may include work, academic education; religion and recreation for inmates under the control of the Iowa State Penitentiary Complex. E) Provide principles which guide inmate conduct, through the development of rules and regulations necessary for the orderly operation of the institution, which enforces the laws of society in general, ensures respect for authority, and protects the rights of others. Inmates are thereby afforded the opportunity to garner privileges and earn reductions of sentence, as provided by law.

## Ft. Madison Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	228	0	0	0
Appropriation	44,756,586	41,114,692	41,114,692	41,442,374
Chapter 8.31 Reductions	(684,867)	(4,111,469)	0	0
Salary Adjustment	900,953	0	0	0
Supplementals	(234,764)	0	0	0
Local Governments	94,393	90,000	90,000	90,000
Intra State Receipts	1,584,633	4,348,000	0	0
Appropriation Transfer	0	1,139,564	0	0
Fees, Licenses & Permits	46,792	50,000	50,000	50,000
Rents & Leases	19,265	20,000	20,000	20,000
<b>Total Resources</b>	<b>46,483,219</b>	<b>42,650,787</b>	<b>41,274,692</b>	<b>41,602,374</b>
<b>Expenditures</b>				
Personal Services-Salaries	38,356,687	36,696,365	36,016,124	36,291,623
Personal Travel In State	40,487	15,300	6,300	7,300
State Vehicle Operation	86,558	80,000	81,000	73,000
Depreciation	58,420	1,000	0	0
Personal Travel Out of State	5,182	1,000	0	(1,000)
Office Supplies	61,651	29,400	14,400	13,400



**Ft. Madison Institution Financial Summary (Continued)**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Facility Maintenance Supplies	388,607	140,250	100,000	104,000
Equipment Maintenance Supplies	131,331	130,250	95,000	95,000
Professional & Scientific Supplies	78,811	65,200	54,200	55,200
Housing & Subsistence Supplies	703,672	257,000	207,000	203,000
Ag., Conservation & Horticulture Supply	13,367	7,000	2,146	4,086
Other Supplies	323,778	188,978	153,728	148,728
Food	1,634,947	1,290,000	1,165,000	1,165,000
Uniforms & Related Items	254,448	116,400	101,400	99,920
Postage	10,695	5,000	5,000	5,000
Communications	65,648	63,300	58,300	59,380
Rentals	1,881	1,500	1,500	900
Utilities	1,538,326	1,140,666	1,015,666	1,015,666
Professional & Scientific Services	117,191	103,200	96,700	95,700
Outside Services	139,346	96,780	84,280	86,523
Outside Repairs/Service	311,887	240,686	215,436	220,436
Reimbursement to Other Agencies	977,702	1,178,076	1,178,076	1,178,076
ITS Reimbursements	50,699	50,688	50,688	50,688
Equipment	140,026	41,000	26,000	25,000
Office Equipment	8,436	8,436	8,436	8,436
Equipment - Non-Inventory	151,009	34,000	19,000	23,000
IT Equipment	306,357	205,512	155,512	170,512
Other Expense & Obligations	522,533	461,700	361,700	401,700
Licenses	3,345	2,100	2,100	2,100
Reversions	192	0	0	0
Total Expenditures	46,483,219	42,650,787	41,274,692	41,602,374

**Anamosa Institution****General Fund****Appropriation Description**

This maximum-medium security penitentiary with a capacity of 913 general population inmates and operates a 71-bed work camp at Luster Heights. Luster Heights also offers a substance abuse program for probationers and some inmates. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities

with labor for community improvement projects or to respond to emergency situations.

**Appropriation Goal**

Provide a safe, secure environment, assuring confinement of inmates for the safety of the public. Maximize efforts to increase the impact of behavioral changes on inmates, reduce the size and the type of groups with whom inmates reside, and focus the intensity of staff contact and supervision. Provide adequate resources and facilities which can afford the inmates the opportunity to improve personal skills and habits in a secure environment. Establish and monitor the financial needs of the institution's departments to evaluate methods to maximize efficiency and effectiveness in the use of the funds appropriated to the institution.



## Anamosa Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	12,883	0	0	0
Appropriation	31,428,054	31,413,895	31,413,895	30,356,461
Chapter 8.31 Reductions	(483,142)	(3,141,390)	0	0
Salary Adjustment	768,536	0	0	0
Supplementals	(165,359)	0	0	0
Intra State Receipts	657,181	1,072,014	122	122
Appropriation Transfer	0	1,388,339	0	0
Fees, Licenses & Permits	63,949	66,470	66,470	66,470
Refunds & Reimbursements	617,508	550	550	550
Sale Of Equipment & Salvage	0	20	20	20
Rents & Leases	27,981	28,754	28,754	28,754
<b>Total Resources</b>	<b>32,927,590</b>	<b>30,828,652</b>	<b>31,509,811</b>	<b>30,452,377</b>
<b>Expenditures</b>				
Personal Services-Salaries	25,610,591	25,256,033	26,249,827	25,194,812
Personal Travel In State	33,763	24,480	23,480	21,061
State Vehicle Operation	57,748	52,001	43,002	43,002
Depreciation	0	1	0	0
Personal Travel Out of State	1,813	705	705	705
Office Supplies	50,221	42,360	41,560	41,560
Facility Maintenance Supplies	143,680	95,552	87,052	87,052
Equipment Maintenance Supplies	112,764	70,962	61,962	61,962
Professional & Scientific Supplies	109,842	136,652	136,252	136,252
Housing & Subsistence Supplies	612,611	342,400	331,400	331,400
Ag., Conservation & Horticulture Supply	9,560	8,552	7,052	7,052
Other Supplies	64,140	50,762	49,662	49,662
Drugs & Biologicals	83	550	500	500
Food	1,758,440	1,581,000	1,564,511	1,564,511
Uniforms & Related Items	285,522	200,950	200,950	200,950
Postage	10,134	5,340	5,100	5,100
Communications	52,827	31,450	18,800	18,800
Rentals	3,245	2,310	1,940	1,940
Utilities	1,767,797	1,412,007	1,362,007	1,362,007
Professional & Scientific Services	184,113	182,772	174,772	174,772
Outside Services	87,215	77,932	71,432	71,432
Intra-State Transfers	0	5	5	5
Advertising & Publicity	0	50	50	50
Outside Repairs/Service	106,606	189,504	45,612	45,612
Reimbursement to Other Agencies	371,611	411,638	411,254	411,254
ITS Reimbursements	33,299	33,300	33,300	33,300
IT Outside Services	0	500	500	500
Equipment	91,460	20,595	20,545	20,545
Office Equipment	26,258	440	390	390
Equipment - Non-Inventory	156,706	36,922	32,642	32,642
IT Equipment	81,952	50,630	50,700	50,700
Other Expense & Obligations	473,900	507,255	480,255	480,255
Licenses	3,571	3,042	2,592	2,592
Reversions	626,117	0	0	0
<b>Total Expenditures</b>	<b>32,927,590</b>	<b>30,828,652</b>	<b>31,509,811</b>	<b>30,452,377</b>



## Oakdale Institution

### General Fund

### Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa correctional system, psychiatric hospital beds which are also used by the courts prior to trial, medical treatment for female offenders in their last trimester of pregnancy, special needs and general population beds. Current design capacity is 504 beds. Expansion in FY 07 will add 170 medical and special needs beds. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Appropriation Goal

The Iowa Medical and Classification Center provides the following services: Inpatient psychiatric hospital services for up to 46 patients from Iowa's correctional, court, and mental health systems. Reception, orientation and initial classification of all new offenders admitted to the Iowa Dept. of Corrections, as well as parole, work release and shock probation violators, and O.W.I. offenders. Correctional programming in a medium security setting for male institutional inmates. Correctional programming in a maximum security setting for up to 45 female institutional inmates. Provide a safe, secure, sanitary and therapeutic environment for all patients, inmates, and staff. Maintain hospital inpatient license through Inspections and Appeals, and to obtain and maintain correctional accreditation through the American Correctional Association. Continue current role for Department of Corrections' health services system. Expand utilization for the facility's computer operation to support both institutional and department-wide activities.

## Oakdale Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	10,019	0	0	0
Appropriation	58,128,271	58,646,095	58,800,971	55,955,246
Chapter 8.31 Reductions	(906,708)	(5,864,610)	0	0
Salary Adjustment	2,308,943	0	0	0
Supplementals	(310,615)	0	0	0
Intra State Receipts	43,458	2,095,737	65,737	65,737
Reimbursement from Other Agencies	0	308,000	308,000	308,000
Fees, Licenses & Permits	42,941	25,000	25,000	25,000
<b>Total Resources</b>	<b>59,316,308</b>	<b>55,210,222</b>	<b>59,199,708</b>	<b>56,353,983</b>
<b>Expenditures</b>				
Personal Services-Salaries	40,388,788	37,002,512	41,414,960	40,354,855
Personal Travel In State	59,487	78,244	70,744	38,844
State Vehicle Operation	135,963	121,921	139,921	139,921
Depreciation	5,310	18,000	0	0
Personal Travel Out of State	21,138	11,541	11,551	2,551
Office Supplies	100,719	187,594	187,594	187,594
Facility Maintenance Supplies	287,264	149,451	149,451	149,451
Equipment Maintenance Supplies	71,564	45,705	45,705	145,773
Professional & Scientific Supplies	502,149	395,778	395,768	382,768
Housing & Subsistence Supplies	257,753	178,868	178,868	272,155



## Oakdale Institution Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Ag., Conservation & Horticulture Supply	14,367	5,000	5,000	5,000
Other Supplies	116,130	127,943	127,943	170,953
Drugs & Biologicals	8,881,059	10,086,494	10,086,494	9,486,494
Food	1,208,573	1,404,054	1,404,054	1,172,054
Uniforms & Related Items	419,054	267,346	267,356	267,356
Postage	38,110	51,581	51,581	51,581
Communications	276,792	184,220	185,220	185,220
Rentals	95,052	41,380	41,380	41,380
Utilities	1,713,158	2,044,658	2,044,658	1,645,268
Professional & Scientific Services	598,034	750,683	638,159	246,928
Outside Services	190,069	251,091	251,091	238,627
Advertising & Publicity	14,436	25,100	25,100	25,100
Outside Repairs/Service	245,606	100,150	100,150	100,150
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	429,432	170,048	170,048	170,048
ITS Reimbursements	27,747	50,104	49,104	49,104
Workers Comp. Reimbursement	0	300,965	300,965	300,965
Equipment	68,828	340,062	273,712	123,712
Equipment - Non-Inventory	97,797	161,105	161,105	161,105
IT Equipment	1,164,687	343,598	263,598	155,598
Claims	0	287	287	287
Other Expense & Obligations	266,194	158,041	158,041	83,041
Appropriation Transfer	0	156,598	0	0
Reversions	1,621,049	0	0	0
Total Expenditures	59,316,308	55,210,222	59,199,708	56,353,983

## Newton Institution

### General Fund

### Appropriation Description

This facility provides 762 medium security and 236 minimum-security beds for offenders in a variety of treatment programs. Newton also provides daily work crews of offenders for government agencies in Polk and Jasper County. The institution provides local communities with labor for community improvement projects or to respond to emergency situations. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. Both Polk County and Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to protect the public, the employees and the

offenders, while also providing humane and constitutionally acceptable conditions of confinement.

### Appropriation Goal

Provide correctional supervision and treatment to incarcerated offenders. Continue to meet American Correctional Association and Department of Corrections standards and other regulatory expectations. Protect the public, the employees, and the offenders. Expand and refine offender work programs to provide more productive and useful assignments and prepare offenders for re-entry to the community. Provide offender treatment programs including pre-release, substance abuse treatment, social living skills, education, work and leisure time activities. Provide substance abuse treatment program to parolees and work release as alternative to incarceration. Provide community corrections violator diversion program. Provide opportunities for private sector work programs.



## Newton Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3	0	0	0
Appropriation	27,978,941	28,033,393	27,985,215	26,452,257
Chapter 8.31 Reductions	(434,340)	(2,803,339)	0	0
Salary Adjustment	977,061	0	0	0
Supplementals	(148,890)	0	0	0
Intra State Receipts	39,265	1,029,002	1	1
Appropriation Transfer	0	240,574	0	0
Fees, Licenses & Permits	53,203	44,500	44,500	44,500
<b>Total Resources</b>	<b>28,465,243</b>	<b>26,544,130</b>	<b>28,029,716</b>	<b>26,496,758</b>
<b>Expenditures</b>				
Personal Services-Salaries	23,024,674	21,912,054	23,402,003	21,869,045
Personal Travel In State	12,367	310	310	310
State Vehicle Operation	227,117	155,580	155,581	155,581
Depreciation	0	1	0	0
Personal Travel Out of State	1,505	21	21	21
Office Supplies	30,460	15,850	15,850	15,850
Facility Maintenance Supplies	147,833	73,700	73,700	73,700
Equipment Maintenance Supplies	94,882	27,525	27,525	27,525
Professional & Scientific Supplies	208,496	50,000	50,000	50,000
Housing & Subsistence Supplies	383,040	222,092	222,092	222,092
Ag., Conservation & Horticulture Supply	6,997	3,100	3,100	3,100
Other Supplies	15,167	4,051	4,051	4,051
Food	1,402,639	1,243,375	1,241,055	1,241,055
Uniforms & Related Items	154,461	100,000	100,000	100,000
Communications	38,847	39,600	39,600	39,600
Rentals	666	1,531	451	451
Utilities	1,201,911	1,542,256	1,540,214	1,540,214
Professional & Scientific Services	373,563	241,479	241,479	241,479
Outside Services	182,350	131,301	131,300	131,300
Outside Repairs/Service	208,770	116,271	117,351	117,351
Reimbursement to Other Agencies	304,049	338,237	338,237	338,237
ITS Reimbursements	30,692	30,300	30,300	30,300
Equipment	38,300	1	1	1
Office Equipment	8,935	0	0	0
Equipment - Non-Inventory	30,309	5	5	5
IT Equipment	88,653	10,000	10,000	10,000
Other Expense & Obligations	247,717	285,050	285,050	285,050
Interest Expense/Princ/Securities	462	0	0	0
Licenses	380	440	440	440
Reversions	2	0	0	0
<b>Total Expenditures</b>	<b>28,465,242</b>	<b>26,544,130</b>	<b>28,029,716</b>	<b>26,496,758</b>

### Mt. Pleasant Inst.

#### General Fund

#### Appropriation Description

This institution operates 775 medium security beds in

a remodeled mental health institution and 100 special needs beds for females in a separate building. The main program focus is treatment for sex offenders and substance abusers. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation,



physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Appropriation Goal

The Mt. Pleasant Correctional Facility is designed for 528 medium security male offenders. The institution is, by the Code of Iowa, charged with treating offenders who exhibit treatable personality disorders, with or without accompanying history of drug or alcohol abuse. The other main emphasis of the facility is the treatment of sex offenders. Both treatment programs focus on preparation of the inmate's re-entry into the community.

### Mt. Pleasant Inst. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,455	0	0	0
Appropriation	27,290,452	27,216,182	27,216,182	26,265,257
Chapter 8.31 Reductions	(419,962)	(2,721,618)	0	0
Salary Adjustment	703,538	0	0	0
Supplementals	(143,891)	0	0	0
Intra State Receipts	2,614	1,099,508	136,508	136,508
Appropriation Transfer	0	264,819	0	0
Fees, Licenses & Permits	38,957	40,500	40,500	40,500
Refunds & Reimbursements	780	500	500	500
<b>Total Resources</b>	<b>27,475,944</b>	<b>25,899,891</b>	<b>27,393,690</b>	<b>26,442,765</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,693,708	21,400,071	23,076,199	22,134,416
Personal Travel In State	27,636	16,000	9,000	7,000
State Vehicle Operation	84,861	80,000	75,000	72,522
Depreciation	53,178	100	100	100
Personal Travel Out of State	3,473	100	100	100
Office Supplies	35,098	32,000	30,000	30,000
Facility Maintenance Supplies	182,490	150,010	120,010	120,010
Equipment Maintenance Supplies	4,644	490	490	490
Professional & Scientific Supplies	62,920	54,350	49,350	49,350



**Mt. Pleasant Inst. Financial Summary (Continued)**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Housing & Subsistence Supplies	368,110	333,400	303,400	303,400
Ag., Conservation & Horticulture Supply	2,005	2,000	2,000	2,000
Other Supplies	30,819	28,700	28,700	28,700
Food	1,289,213	1,250,000	1,250,000	1,245,336
Uniforms & Related Items	158,949	133,200	113,200	113,200
Postage	(4,392)	3,500	3,500	3,500
Communications	55,004	54,000	54,000	54,000
Rentals	11,955	8,240	8,240	8,240
Utilities	974,713	1,009,607	1,007,278	1,007,278
Professional & Scientific Services	133,889	147,300	137,300	137,300
Outside Services	197,462	178,410	158,410	158,410
Intra-State Transfers	0	100	100	100
Advertising & Publicity	100	1,000	0	0
Outside Repairs/Service	59,598	54,550	44,550	44,550
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	369,976	399,039	399,039	399,039
ITS Reimbursements	30,665	32,400	32,400	32,400
Equipment	5,925	29,314	15,314	15,314
Office Equipment	5,049	3,000	3,000	3,000
Equipment - Non-Inventory	40,366	15,010	4,010	4,010
IT Equipment	151,577	52,000	37,000	37,000
Claims	0	5	5	5
Other Expense & Obligations	439,626	431,895	431,895	431,895
Reversions	7,325	0	0	0
Total Expenditures	27,475,943	25,899,891	27,393,690	26,442,765

**Rockwell City Institution****General Fund****Appropriation Description**

This 245-bed minimum-security prison provides local communities with up to 200 offenders a day for work outside institution fences. This prison is one of the major release points for offenders reintegrating back into their communities. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community

improvement projects or to respond to emergency situations.

**Appropriation Goal**

To control and monitor the inmate population in this minimum secured facility and provide other services necessary to achieve a safe, sanitary and secure environment for inmates and staff. To develop and monitor financial requirements of total institutional operations and establish methods to develop department financial responsibilities with emphasis on control of waste and inefficiency of operation. To provide the variety of programming which meets the needs of the inmates and provides opportunities which allows inmates to improve personal skills in the type of environment which invites improvement.





## Rockwell City Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	917	0	0	0
Appropriation	9,262,685	9,392,186	9,392,186	9,324,565
Chapter 8.31 Reductions	(144,923)	(939,219)	0	0
Salary Adjustment	397,919	0	0	0
Supplementals	(49,660)	0	0	0
Intra State Receipts	132,126	340,500	0	0
Reimbursement from Other Agencies	31,617	34,000	34,000	34,000
Appropriation Transfer	0	57,802	0	0
Fees, Licenses & Permits	45,356	50,000	50,000	50,000
Refunds & Reimbursements	356,189	450,000	450,000	450,000
<b>Total Resources</b>	<b>10,032,226</b>	<b>9,385,269</b>	<b>9,926,186</b>	<b>9,858,565</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,938,117	7,578,124	8,158,541	8,090,920
Personal Travel In State	18,027	3,950	3,950	3,950
State Vehicle Operation	75,711	74,093	74,093	74,093
Depreciation	1,632	100	100	100
Personal Travel Out of State	1,685	0	0	0
Office Supplies	21,378	12,100	12,100	12,100
Facility Maintenance Supplies	79,534	70,000	60,000	60,000
Equipment Maintenance Supplies	10,910	20,000	10,000	10,000
Professional & Scientific Supplies	30,436	10,500	10,500	10,500
Housing & Subsistence Supplies	82,747	65,000	65,000	65,000
Ag., Conservation & Horticulture Supply	3,647	5,000	5,000	5,000
Other Supplies	14,984	17,500	7,500	7,500
Food	501,446	470,896	470,896	470,896
Uniforms & Related Items	88,765	64,500	64,500	64,500
Postage	10,409	2,000	2,000	2,000
Communications	23,364	26,000	26,000	26,000
Rentals	4,211	3,000	3,000	3,000
Utilities	468,556	489,312	489,312	489,312
Professional & Scientific Services	196,246	95,000	95,000	95,000
Outside Services	39,927	51,600	51,600	51,600
Outside Repairs/Service	80,956	49,411	39,911	39,911
Reimbursement to Other Agencies	65,631	70,432	70,432	70,432
ITS Reimbursements	16,449	20,000	20,000	20,000
Equipment - Non-Inventory	26,254	701	701	701
IT Equipment	15,917	6,000	6,000	6,000
Other Expense & Obligations	211,671	180,000	180,000	180,000
Licenses	0	50	50	50
Reversions	3,615	0	0	0
<b>Total Expenditures</b>	<b>10,032,225</b>	<b>9,385,269</b>	<b>9,926,186</b>	<b>9,858,565</b>

## Clarinda Institution

### General Fund

### Appropriation Description

This 750-bed medium security and 200 minimum

security prison provides treatment services for a variety of lower functioning offenders. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is



to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Appropriation Goal

To assure necessary security for a correctional institution. To continue integration of services on campus to

allow the maximum range of expertise and treatment services for chemically dependent, mentally retarded and socially inadequate inmates. To maintain compliance with legal mandates and all regulatory agencies that review the operation of the Clarinda Correctional Facility. To develop and implement methods of reporting activities and evaluating programs through the use of computer network services. To expand work and job training for minimum security inmates.

## Clarinda Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,561	0	0	0
Appropriation	25,207,465	23,421,051	23,421,051	23,645,033
Chapter 8.31 Reductions	(390,790)	(2,342,105)	0	0
Salary Adjustment	843,612	0	0	0
Supplementals	(133,929)	0	0	0
Intra State Receipts	1,002	2,670,186	164,186	164,186
Appropriation Transfer	0	336,561	0	0
Fees, Licenses & Permits	47,998	45,000	45,000	45,000
Refunds & Reimbursements	51,692	45,000	45,000	45,000
Rents & Leases	1,414,855	1,759,385	1,759,385	1,759,385
<b>Total Resources</b>	<b>27,043,465</b>	<b>25,935,078</b>	<b>25,434,622</b>	<b>25,658,604</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,505,179	20,280,783	20,009,854	20,333,165
Personal Travel In State	23,067	27,300	27,300	22,300
State Vehicle Operation	64,117	79,350	79,350	74,350
Depreciation	139,950	50,000	50,000	50,000
Personal Travel Out of State	1,771	2,500	2,500	2,500
Office Supplies	63,679	53,050	53,050	48,050
Facility Maintenance Supplies	104,559	149,000	149,000	129,000
Equipment Maintenance Supplies	44,083	24,000	24,000	24,000
Professional & Scientific Supplies	111,809	66,000	66,000	101,000



## Clarinda Institution Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Housing & Subsistence Supplies	505,786	395,000	365,473	365,473
Other Supplies	44,060	60,244	60,244	60,244
Food	1,614,476	1,825,740	1,695,740	1,544,637
Uniforms & Related Items	134,353	165,000	165,000	160,000
Postage	5,089	5,500	5,500	5,500
Communications	86,453	57,000	57,000	57,000
Rentals	183	700	700	700
Utilities	753,378	884,294	814,294	901,068
Professional & Scientific Services	408,391	414,250	414,250	379,250
Outside Services	218,088	202,792	202,792	202,792
Intra-State Transfers	0	500	500	500
Advertising & Publicity	151	500	500	500
Outside Repairs/Service	26,938	11,100	11,100	11,100
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	433,459	555,525	555,525	555,525
ITS Reimbursements	35,485	38,600	38,600	38,600
Equipment	176,481	44,650	44,650	54,650
Office Equipment	0	8,500	8,500	8,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	62,941	30,000	30,000	40,000
Claims	0	500	500	500
Other Expense & Obligations	456,556	500,000	500,000	485,000
Licenses	2,340	1,950	1,950	1,950
Reversions	20,645	0	0	0
Total Expenditures	27,043,465	25,935,078	25,434,622	25,658,604

## Mitchellville Institution

### General Fund

### Appropriation Description

This primary institution for female offenders provides 443 medium, maximum and minimum-security beds. The institution offers a variety of special treatment programs designed for the unique needs of the female offender. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and

administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Appropriation Goal

To provide a secure, safe and healthful environment in this minimum/medium custody facility that is exceeding its capacity to insure community safety as well as provide program opportunities that assist in preparing Iowa's incarcerated female offenders to return to the community as law-abiding and productive citizens.



## Mitchellville Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	91	0	0	0
Appropriation	15,935,768	15,836,794	15,836,794	15,486,586
Chapter 8.31 Reductions	(246,868)	(1,583,679)	0	0
Salary Adjustment	522,016	0	0	0
Supplementals	(84,624)	0	0	0
Intra State Receipts	15,764	679,010	10	10
Appropriation Transfer	0	155,200	0	0
Fees, Licenses & Permits	30,594	21,175	21,175	21,175
Refunds & Reimbursements	382,191	2	2	2
<b>Total Resources</b>	<b>16,554,932</b>	<b>15,108,502</b>	<b>15,857,981</b>	<b>15,507,773</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,416,135	12,568,967	13,371,453	13,049,415
Personal Travel In State	6,205	891	891	891
State Vehicle Operation	55,509	40,000	40,000	40,000
Depreciation	27,140	0	0	0
Personal Travel Out of State	1,983	0	0	0
Office Supplies	30,866	25,000	25,000	25,000
Facility Maintenance Supplies	154,472	105,010	94,510	71,340
Equipment Maintenance Supplies	2,074	1,400	1,400	1,400
Professional & Scientific Supplies	45,908	45,500	45,500	45,500
Housing & Subsistence Supplies	172,400	155,000	155,000	155,000
Ag., Conservation & Horticulture Supply	3,992	1,600	1,600	1,600
Other Supplies	70,497	40,000	40,000	40,000
Food	601,969	580,000	559,000	559,000
Uniforms & Related Items	194,747	149,000	141,550	141,550
Postage	6,540	7,900	7,900	7,900
Communications	21,849	20,000	20,000	20,000
Rentals	1,994	2,000	2,000	2,000
Utilities	606,165	675,000	675,000	670,000
Professional & Scientific Services	271,221	152,500	152,500	152,500
Outside Services	110,599	98,000	98,000	98,000
Outside Repairs/Service	108,974	92,000	77,943	77,943
Reimbursement to Other Agencies	182,976	160,559	160,559	160,559
ITS Reimbursements	17,585	17,000	17,000	17,000
Equipment	35,404	30,000	30,000	30,000
Equipment - Non-Inventory	76,993	23,000	23,000	23,000
IT Equipment	66,357	75,000	75,000	75,000
Other Expense & Obligations	226,313	43,175	43,175	43,175
Reversions	38,067	0	0	0
<b>Total Expenditures</b>	<b>16,554,932</b>	<b>15,108,502</b>	<b>15,857,981</b>	<b>15,507,773</b>

## Ft. Dodge Institution

### General Fund

### Appropriation Description

This 1,162-bed medium security facility houses general population and all youthful offenders in the

system. Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of



confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

### Appropriation Goal

To protect the public by maintaining a secure, safe institution; to promote positive change in offender behavior; to be involved in community crime prevention efforts.

## Ft. Dodge Institution Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,109	0	0	0
Appropriation	29,823,711	29,999,036	29,892,338	29,020,235
Chapter 8.31 Reductions	(464,129)	(2,999,904)	0	0
Salary Adjustment	1,113,097	0	0	0
Supplementals	(158,998)	0	0	0
Intra State Receipts	38,407	1,186,551	127,551	127,551
Reimbursement from Other Agencies	341	510	510	510
Appropriation Transfer	0	736,917	0	0
Fees, Licenses & Permits	46,535	49,690	49,690	49,690
Refunds & Reimbursements	420	5,000	0	0
Other	1,003	0	0	0
<b>Total Resources</b>	<b>30,405,496</b>	<b>28,977,800</b>	<b>30,070,089</b>	<b>29,197,986</b>
<b>Expenditures</b>				
Personal Services-Salaries	25,188,251	23,885,403	25,006,017	24,210,914
Personal Travel In State	26,247	26,445	20,121	20,121
State Vehicle Operation	60,832	58,600	57,500	57,500
Depreciation	0	1,400	500	500
Personal Travel Out of State	6,413	500	500	500
Office Supplies	50,076	48,500	44,799	29,799
Facility Maintenance Supplies	189,400	160,000	159,500	159,500
Equipment Maintenance Supplies	213,143	170,000	170,900	170,900
Professional & Scientific Supplies	110,473	106,736	106,736	98,736
Housing & Subsistence Supplies	371,239	325,000	325,000	290,000



## Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Ag., Conservation & Horticulture Supply	2,886	500	500	500
Other Supplies	55,380	45,900	46,000	42,000
Food	1,373,251	1,375,000	1,375,000	1,375,000
Uniforms & Related Items	244,645	200,000	190,000	175,000
Postage	6,744	3,500	3,500	3,500
Communications	40,499	45,000	45,000	45,000
Rentals	7,014	5,000	5,000	5,000
Utilities	864,889	1,130,000	1,130,000	1,130,000
Professional & Scientific Services	246,235	193,102	194,002	194,002
Outside Services	219,512	180,000	180,600	180,600
Intra-State Transfers	115,826	120,000	120,000	120,000
Advertising & Publicity	1,680	400	400	400
Outside Repairs/Service	31,787	25,000	25,900	25,900
Reimbursement to Other Agencies	352,081	400,505	400,505	400,505
ITS Reimbursements	34,388	38,387	38,387	38,387
Equipment	33,990	600	100	100
Office Equipment	7,877	100	100	100
Equipment - Non-Inventory	85,838	22,400	23,300	23,300
IT Equipment	42,126	40,444	35,444	35,444
Claims	55	150	150	150
Other Expense & Obligations	411,562	367,128	362,128	362,128
Licenses	4,362	2,000	2,000	2,000
Capitals	0	100	500	500
Reversions	6,795	0	0	0
Total Expenditures	30,405,497	28,977,800	30,070,089	29,197,986

## State Cases Court Costs

### General Fund

### Appropriation Description

Provides funding for legal assistance to inmates involved in specific legal issues such as divorce and bankruptcy. (904.507A)

## Appropriation Goal

To provide funds for court costs and attorney fees for parole revocation proceedings and criminal cases brought against an inmate of a state institution for a crime committed while confined or while outside under the control of the institution or for a crime committed by an inmate during an escape.

## State Cases Court Costs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	66,370	66,370	66,370	59,733
Estimated Revisions	(66,370)	0	0	0
Chapter 8.31 Reductions	(996)	(6,637)	0	0
Supplementals	996	0	0	0
Total Resources	0	59,733	66,370	59,733
Expenditures				
Professional & Scientific Services	0	59,733	66,370	59,733
Total Expenditures	0	59,733	66,370	59,733



## CBC District I - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 1 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and offender dual diagnosis.

#### CBC District I - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	410,332	0	0	0
Total Resources	410,332	0	0	0
Expenditures				
Intra-State Transfers	410,332	0	0	0
Total Expenditures	410,332	0	0	0

## CBC District II - Tobacco

### Healthy Iowans Tobacco Trust

programming, drug court program, and substance abuse treatment.

#### Appropriation Description

CBC 2 - Healthy Iowans Tobacco Trust appropriation for community based corrections support, day

#### CBC District II - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	441,215	0	0	0
Total Resources	441,215	0	0	0
Expenditures				
Intra-State Transfers	441,215	0	0	0
Total Expenditures	441,215	0	0	0

## CBC District III - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 3 -Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.



## CBC District III - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	220,856	0	0	0
Total Resources	220,856	0	0	0
Expenditures				
Intra-State Transfers	220,856	0	0	0
Total Expenditures	220,856	0	0	0

## CBC District IV - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 4 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.

## CBC District IV - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	310,547	0	0	0
Fees, Licenses & Permits	3,094	0	0	0
Total Resources	313,641	0	0	0
Expenditures				
Personal Services-Salaries	313,641	0	0	0
Total Expenditures	313,641	0	0	0

## CBC District V - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 5 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.





## CBC District V - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	419,582	0	0	0
Total Resources	419,582	0	0	0
Expenditures				
Intra-State Transfers	419,582	0	0	0
Total Expenditures	419,582	0	0	0

## CBC District VI - Tobacco

### Healthy Iowans Tobacco Trust

### Appropriation Description

CBC 6 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and offender dual diagnosis.

## CBC District VI - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	566,750	0	0	0
Total Resources	566,750	0	0	0
Expenditures				
Intra-State Transfers	566,750	0	0	0
Total Expenditures	566,750	0	0	0

## CBC District VII - Tobacco

### Healthy Iowans Tobacco Trust

### Appropriation Description

CBC 7 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.

## CBC District VII - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	256,608	0	0	0
Total Resources	256,608	0	0	0
Expenditures				
Intra-State Transfers	256,608	0	0	0
Total Expenditures	256,608	0	0	0



## CBC District VIII - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

CBC 8 - Healthy Iowans Tobacco Trust appropriation for community based corrections.

### CBC District VIII - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	324,299	0	0	0
Total Resources	324,299	0	0	0
Expenditures				
Intra-State Transfers	324,299	0	0	0
Total Expenditures	324,299	0	0	0

## Transitional Housing -HITT Funds- Community Based

### Healthy Iowans Tobacco Trust

#### Appropriation Description

Transitional Housing -HITT Funds- Community Based

### Transitional Housing -HITT Funds- Community Based Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	30,000	0	0	0
Total Resources	30,000	0	0	0
Expenditures				
Outside Services	30,000	0	0	0
Total Expenditures	30,000	0	0	0

## Ft. Madison SNU - Tobacco

### Healthy Iowans Tobacco Trust

#### Appropriation Description

These funds help support, along with general fund, the special needs unit at Ft. Madison.



## Ft. Madison SNU - Tobacco Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,497,285	0	0	0
Total Resources	1,497,285	0	0	0
Expenditures				
Intra-State Transfers	1,497,285	0	0	0
Total Expenditures	1,497,285	0	0	0

## Iowa Corrections Offender Network-TRF 0943

### Technology Reinvestment Fund

### Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the institutions and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agen-

cies across Iowa to provide public safety to Iowa citizens.

### Appropriation Goal

These funds are for the departmental wide development of the Iowa Corrections Offender Network (ICON). This operational computer network will work in a shared data and information basis with Community Based Corrections, all Correctional institutions, as well as Central Office.

## Iowa Corrections Offender Network-TRF 0943 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
IT Outside Services	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

## DOC Central Office-ARRA - federal (fund 0988)

### Federal Recovery and Reinvestment Fund

### Appropriation Description

DOC Central Office-ARRA - federal (fund 0988)

### Appropriation Goal

DOC Central Office-ARRA - federal (fund 0988)



## DOC Central Office-ARRA - federal (fund 0988) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	210,000	0	0
Total Resources	0	210,000	0	0
Expenditures				
Intra-State Transfers	0	210,000	0	0
Total Expenditures	0	210,000	0	0

### DOC Fort Madison-ARRA - federal (fund 0988)

Federal Recovery and Reinvestment Fund

### Appropriation Goal

DOC Fort Madison-ARRA - federal (fund 0988)

### Appropriation Description

DOC Fort Madison-ARRA - federal (fund 0988)

## DOC Fort Madison-ARRA - federal (fund 0988) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	4,347,000	0	0
Total Resources	0	4,347,000	0	0
Expenditures				
Intra-State Transfers	0	4,347,000	0	0
Total Expenditures	0	4,347,000	0	0

### DOC Anamosa-ARRA - federal (fund 0988)

Federal Recovery and Reinvestment Fund

### Appropriation Goal

DOC Anamosa-ARRA - federal (fund 0988)

### Appropriation Description

DOC Anamosa-ARRA - federal (fund 0988)

## DOC Anamosa-ARRA - federal (fund 0988) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	931,000	0	0
Total Resources	0	931,000	0	0
Expenditures				
Intra-State Transfers	0	931,000	0	0
Total Expenditures	0	931,000	0	0



## DOC Oakdale ARRA -federal (fund 0988)

Federal Recovery and Reinvestment Fund

## Appropriation Goal

DOC Oakdale ARRA -federal (fund 0988)

## Appropriation Description

DOC Oakdale ARRA -federal (fund 0988)

## DOC Oakdale ARRA -federal (fund 0988) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	2,030,000	0	0
Total Resources	0	2,030,000	0	0
Expenditures				
Intra-State Transfers	0	2,030,000	0	0
Total Expenditures	0	2,030,000	0	0

## DOC Newton ARRA - federal (fund 0988)

Federal Recovery and Reinvestment Fund

## Appropriation Goal

DOC Newton ARRA - federal (fund 0988)

## Appropriation Description

DOC Newton ARRA - federal (fund 0988)

## DOC Newton ARRA - federal (fund 0988) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,029,000	0	0
Total Resources	0	1,029,000	0	0
Expenditures				
Intra-State Transfers	0	1,029,000	0	0
Total Expenditures	0	1,029,000	0	0

## DOC Mt. Pleasant ARRA - federal (fund 0988)

Federal Recovery and Reinvestment Fund

## Appropriation Goal

DOC Mt. Pleasant ARRA - federal (fund 0988)

## Appropriation Description

DOC Mt. Pleasant ARRA - federal (fund 0988)



**DOC Mt. Pleasant ARRA - federal (fund 0988) Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	903,000	0	0
Total Resources	0	903,000	0	0
Expenditures				
Intra-State Transfers	0	903,000	0	0
Total Expenditures	0	903,000	0	0

**DOC Rockwell City ARRA - federal (fund 0988)**

Federal Recovery and Reinvestment Fund

**Appropriation Goal**

DOC Rockwell City ARRA - federal (fund 0988)

**Appropriation Description**

DOC Rockwell City ARRA - federal (fund 0988)

**DOC Rockwell City ARRA - federal (fund 0988) Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	301,000	0	0
Total Resources	0	301,000	0	0
Expenditures				
Intra-State Transfers	0	301,000	0	0
Total Expenditures	0	301,000	0	0

**DOC Clarinda ARRA - federal (fund 0988)**

Federal Recovery and Reinvestment Fund

**Appropriation Goal**

DOC Clarinda ARRA - federal (fund 0988)

**Appropriation Description**

DOC Clarinda ARRA - federal (fund 0988)

**DOC Clarinda ARRA - federal (fund 0988) Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	2,506,000	0	0
Total Resources	0	2,506,000	0	0
Expenditures				
Intra-State Transfers	0	2,506,000	0	0
Total Expenditures	0	2,506,000	0	0



**DOC Mitchellville ARRA - federal (fund 0988)**

Federal Recovery and Reinvestment Fund

**Appropriation Goal**

DOC Mitchellville ARRA - federal (fund 0988)

**Appropriation Description**

DOC Mitchellville ARRA - federal (fund 0988)

**DOC Mitchellville ARRA - federal (fund 0988) Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	679,000	0	0
Total Resources	0	679,000	0	0
Expenditures				
Intra-State Transfers	0	679,000	0	0
Total Expenditures	0	679,000	0	0

**DOC Fort Dodge ARRA - federal (fund 0988)**

Federal Recovery and Reinvestment Fund

**Appropriation Goal**

DOC Fort Dodge ARRA - federal (fund 0988)

**Appropriation Description**

DOC Fort Dodge ARRA - federal (fund 0988)

**DOC Fort Dodge ARRA - federal (fund 0988) Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,064,000	0	0
Total Resources	0	1,064,000	0	0
Expenditures				
Intra-State Transfers	0	1,064,000	0	0
Total Expenditures	0	1,064,000	0	0



## Fund Detail

### Corrections, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Corrections-Central Office	3,685,991	2,386,430	3,388,212	2,405,218
Education-Chapter I	319,393	189,303	133,888	189,269
Offender Re-Entry Program	332,535	3,515	3,531	3,515
Prison Rape Elimination Grant	118,823	111,898	126,767	125,000
DOC-ICON Fund	1,401,662	855,662	1,874,823	855,662
DOC Inmate Labor Fund	185,115	210,116	190,359	210,116
Criminal Alien Assistance Program	1,149,311	798,970	791,299	798,970
Sex Offender Enhancement Program	121	121	0	0
Inmate Tort Claims Fund	3,735	2,779	5,476	2,520
Corrections Training Fund	5,537	2,975	5,857	2,075
Contraband Currency	4,050	4,150	3,532	4,150
Interstate Compact Fee Fund	165,709	106,941	152,680	113,941
Corrections Central Warehouse Fund	0	100,000	100,000	100,000
Corrections - Fort Madison	175,564	212,005	186,272	210,565
Ft Madison Canteen Fund	136,601	178,393	174,701	178,393
ISP Recycling Fund	38,963	33,612	11,571	32,172
Corrections - Anamosa	659,486	630,962	568,537	630,962
Anamosa Canteen Fund	627,557	600,547	521,772	600,547
Recycling Program	31,930	30,415	46,765	30,415
Corrections - Oakdale	3,576,595	2,334,840	3,146,910	2,958,199
Inmate Tele Rebate	3,251,540	2,123,524	2,950,435	2,748,984
Oakdale Canteen Fund	224,162	82,851	106,153	80,750
Oakdale Milk Grant	100,554	128,126	90,322	128,126
Oakdale Library Grant	339	339	0	339
Corrections - Newton	459,895	186,744	448,709	186,744
Newton Canteen Fund	459,895	179,644	441,609	179,644
Newton Recycling Fund	0	7,100	7,100	7,100
Corrections - Mt Pleasant	405,237	308,531	305,101	304,231
Mt Pleasant Canteen	405,237	303,431	300,000	299,131
Mt. Pleasant (MPCF) Recycling Fund	0	5,100	5,101	5,100
Corrections - Rockwell City	108,212	62,808	56,625	60,383
Rockwell City Canteen Fund	89,126	52,557	42,000	52,557
NCCF Recycling Fund	19,085	10,251	14,625	7,826
Corrections - Clarinda	96,653	92,647	99,500	92,647
Clarinda Canteen Fund	96,653	92,647	99,500	92,647
Corrections - Mitchellville	112,876	87,237	83,190	87,237
Mitchellville Canteen Fund	107,993	79,844	80,680	79,844
ICIW Recycling Fund	4,883	7,393	2,510	7,393
Corrections - Industries	25,195,761	24,617,509	22,990,086	24,113,472
Iowa State Industries	25,195,761	24,617,509	22,990,086	24,113,472
Corrections - Farm Account	1,932,819	1,485,550	1,479,370	1,478,235
Consolidated Farm Operations	1,932,819	1,485,550	1,479,370	1,478,235
Corrections - Fort Dodge	717,805	548,319	561,708	450,708
Ft Dodge Canteen Fund	482,113	351,611	365,000	254,000
Transition Training Youth Offender	235,692	196,708	196,708	196,708





## Cultural Affairs, Department of

### Mission Statement

The Iowa Department of Cultural Affairs provides leadership and direction to the Iowa Arts Council, the State Historical Society of Iowa, and their constituents. The Department encourages collaborative partnerships between cultural organizations for the benefit of all Iowans.

### Description

The Iowa Department of Cultural Affairs provides cultural leadership and direction through the Iowa

Arts Council and the State Historical Society of Iowa. The department is responsible for 1) Developing a comprehensive, coordinated, and efficient policies and procedures to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history; 2) Stimulating and encouraging throughout the state the study and presentation of the arts and the public's participation in them; and 3) Designing and driving a comprehensive, statewide, long-range plan (Imagine Iowa 2010) to invigorate Iowa communities through the arts, history, humanities and sciences.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Ratio of State's Investment in GP to Local Match	2	2	2	2
Ratio of State's Investment in Grant Programs to Local Match	2.25	2	2	2
#Visitors Ia Hist Musm, Hist Librs, Hist Sites, State Archvs	82,537	55,000	55,000	55,000



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	11,137,594	10,156,836	9,951,010	6,225,575
Receipts from Other Entities	2,855,588	3,326,529	3,209,134	3,209,134
Interest, Dividends, Bonds & Loans	129,804	115,300	115,300	115,300
Fees, Licenses & Permits	209,399	187,550	187,550	187,550
Sales, Rents & Services	295,920	303,250	269,260	269,260
Miscellaneous	183,682	132,800	131,000	131,000
Beginning Balance and Adjustments	1,060,459	3,985,905	4,310,694	2,060,530
<b>Total Resources</b>	<b>15,872,445</b>	<b>18,208,170</b>	<b>18,173,948</b>	<b>12,198,349</b>
<b>Expenditures</b>				
Personal Services	5,658,756	5,345,949	5,727,854	5,699,854
Travel & Subsistence	71,750	36,660	70,130	69,130
Supplies & Materials	330,005	249,010	293,236	277,236
Contractual Services and Transfers	1,670,718	2,061,929	1,860,543	1,045,108
Equipment & Repairs	49,513	59,567	70,149	65,149
Claims & Miscellaneous	109,690	89,100	89,100	89,100
Licenses, Permits, Refunds & Other	8,751	2,400	2,400	2,400
State Aid & Credits	3,946,267	8,208,014	7,979,683	2,930,545
Appropriation Transfer	7,593	95,011	0	0
Reversions	33,498	0	0	0
Balance Carry Forward	3,985,904	2,060,530	2,080,853	2,019,827
<b>Total Expenditures</b>	<b>15,872,445</b>	<b>18,208,170</b>	<b>18,173,948</b>	<b>12,198,349</b>
<b>Full Time Equivalents</b>	<b>82</b>	<b>80</b>	<b>82</b>	<b>82</b>

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
County Endowment Funding - DCA Grants	512,200	443,300	452,783	443,300
Iowa Cultural Caucus	19,700	0	0	0
Arts Council	1,216,533	1,023,712	1,137,458	1,023,712
Cultural Grants	298,566	273,500	279,159	273,500
Historical Society	3,796,919	3,195,107	3,550,119	3,195,107
Archiving Former Governor's Papers	83,354	70,142	77,936	70,142
Great Places	328,804	214,869	248,060	214,869
Historical Resource Development Emergency Grants	(1,470)	0	0	0
Administrative Division - Cultural Affairs	252,013	212,069	235,632	212,069
Historic Sites	585,930	493,060	547,845	493,060
Records Center Rent - GF	237,452	199,816	222,018	199,816
<b>Total Cultural Affairs, Department of</b>	<b>7,330,001</b>	<b>6,125,575</b>	<b>6,751,010</b>	<b>6,125,575</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Grout Museum District Oral History Exhibit (TRA)	500,000	486,250	0	0
Historic Preservation	1,000,000	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	80,000	0	0	0
Great Places RIIF	2,000,000	1,900,000	1,900,000	0
Civil War Sesquicentennial	0	350,000	0	0
Community Cultural Grants	0	200,000	0	0
Battle Flags	220,000	0	220,000	100,000
Historic Site Maintenance RIIF	0	0	80,000	0
Total Cultural Affairs, Department of	3,800,000	3,936,250	3,200,000	100,000

## Appropriations Detail

### County Endowment Funding - DCA Grants

#### General Fund

#### Appropriation Description

County Endowment funding for Operational Support  
Grants and Community Cultural Grants

### County Endowment Funding - DCA Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	520,000	452,783	452,783	443,300
Chapter 8.31 Reductions	(7,800)	(9,483)	0	0
Total Resources	512,200	443,300	452,783	443,300
Expenditures				
Professional & Scientific Services	1,500	0	0	0
Intra-State Transfers	0	0	0	(9,483)
State Aid	510,700	443,300	452,783	452,783
Total Expenditures	512,200	443,300	452,783	443,300

### Iowa Cultural Caucus

#### General Fund

#### Appropriation Description

Iowa Cultural Caucus. HF 2699 (2008 session), sec. 1  
(9).



## Iowa Cultural Caucus Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	20,000	0	0	0
Chapter 8.31 Reductions	(300)	0	0	0
Fees, Licenses & Permits	950	0	0	0
<b>Total Resources</b>	<b>20,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Travel In State	23	0	0	0
Printing & Binding	351	0	0	0
Professional & Scientific Services	11,283	0	0	0
Reimbursement to Other Agencies	1,400	0	0	0
Appropriation Transfer	7,593	0	0	0
<b>Total Expenditures</b>	<b>20,650</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Arts Council

### General Fund

### Appropriation Description

The Iowa Arts Council is one of three divisions established in 303.1 of the Code of Iowa. The Iowa Arts Council has primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

### Appropriation Goal

The focus of the Iowa Arts Council shall be on access to the arts for all Iowans, removing barriers that lessen or infringe upon equal opportunity to the arts for those wishing to participate. The agency will continue to emphasize quality, assessment, stabilization, and enhancement. The agency's mission is reinforced through goals of the strategic plan which speak to building public value and support for the arts throughout the state, and furthering the ability of all artists and arts organizations to practice their art.



## Arts Council Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,246,392	1,137,458	1,137,458	1,023,712
Chapter 8.31 Reductions	(18,913)	(113,746)	0	0
Salary Adjustment	14,450	0	0	0
Supplementals	(25,396)	0	0	0
Federal Support	816,061	1,009,455	1,009,455	1,009,455
Intra State Receipts	0	4,997	5,297	5,297
Unearned Receipts	0	1,800	0	0
<b>Total Resources</b>	<b>2,032,594</b>	<b>2,039,964</b>	<b>2,152,210</b>	<b>2,038,464</b>
<b>Expenditures</b>				
Personal Services-Salaries	748,631	726,834	758,841	758,841
Personal Travel In State	14,081	9,000	13,000	13,000
Personal Travel Out of State	207	0	0	0
Office Supplies	25,938	1,174	1,700	1,700
Other Supplies	349	500	500	500
Printing & Binding	4,688	750	750	750
Postage	180	394	394	394
Communications	5,307	5,500	5,500	5,500
Professional & Scientific Services	83,928	63,675	79,875	79,875
Outside Services	1,537	800	800	800
Intra-State Transfers	0	0	0	(113,746)
Advertising & Publicity	870	0	0	0
Reimbursement to Other Agencies	3,440	750	750	750
ITS Reimbursements	231	1,250	1,250	1,250
Equipment - Non-Inventory	0	650	650	650
IT Equipment	8,907	9,700	9,700	9,700
Other Expense & Obligations	139	0	0	0
Appropriation Transfer	0	11,962	0	0
State Aid	1,133,807	1,207,025	1,278,500	1,278,500
Reversions	354	0	0	0
<b>Total Expenditures</b>	<b>2,032,594</b>	<b>2,039,964</b>	<b>2,152,210</b>	<b>2,038,464</b>

## Cultural Grants

### General Fund

### Appropriation Description

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and

managerial excellence on a continuing basis to the citizens of Iowa.

### Appropriation Goal

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.



## Cultural Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	6,945	0	0	0
Appropriation	299,240	279,159	279,159	273,500
Chapter 8.31 Reductions	(674)	(5,659)	0	0
<b>Total Resources</b>	<b>305,511</b>	<b>273,500</b>	<b>279,159</b>	<b>273,500</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	0	4,759	4,759
Intra-State Transfers	0	0	0	(5,659)
State Aid	305,510	273,500	274,400	274,400
Reversions	1	0	0	0
<b>Total Expenditures</b>	<b>305,511</b>	<b>273,500</b>	<b>279,159</b>	<b>273,500</b>

## Historical Society

### General Fund

### Appropriation Description

The State Historical Society of Iowa is one of three divisions established in 303.1 of the Code of Iowa. The State Historical Society of Iowa has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

### Appropriation Goal

Administer a planned program to identify, evaluate, record, collect, preserve, and make accessible the essential evidence of Iowa's history using the highest professional standards. Excite and educate the public about history, particularly Iowa history, by systematically providing historical and technical services, programs, exhibitions, and materials. Nurture mutually beneficial partnerships to maximize SHSI's dual mission of preservation and education. Conduct, promote and publish research in Iowa history in the most appropriate formats. Identify, develop, apply and evaluate internal resources to accomplish SHSI's mission of preservation and education. Increase Iowans awareness, support, and appreciation of SHSI programs and services.



## Historical Society Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	68	0	0	0
Appropriation	3,763,782	3,550,119	3,550,119	3,195,107
Chapter 8.31 Reductions	(59,029)	(355,012)	0	0
Salary Adjustment	171,429	0	0	0
Supplementals	(79,263)	0	0	0
Federal Support	752,459	765,590	765,590	765,590
Intra State Receipts	195,149	482,027	344,332	344,332
Appropriation Transfer	7,593	95,011	0	0
Fees, Licenses & Permits	39,595	35,500	35,500	35,500
Unearned Receipts	4,186	0	0	0
<b>Total Resources</b>	<b>4,795,969</b>	<b>4,573,235</b>	<b>4,695,541</b>	<b>4,340,529</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,803,558	3,661,315	3,750,915	3,750,915
Personal Travel In State	25,673	25,250	25,250	25,250
State Vehicle Operation	3,485	3,500	3,500	3,500
Depreciation	3,150	(6,983)	3,780	3,780
Personal Travel Out of State	9,073	5,000	5,000	5,000
Office Supplies	86,566	51,934	75,934	75,934
Facility Maintenance Supplies	34,241	15,600	15,600	15,600
Equipment Maintenance Supplies	785	0	0	0
Professional & Scientific Supplies	14,349	14,809	14,809	14,809
Other Supplies	16,756	20,413	20,413	20,413
Printing & Binding	62,631	62,850	62,850	62,850
Postage	5,000	5,050	5,050	5,050
Communications	80,854	49,846	49,846	49,846
Rentals	71,155	6,600	6,600	6,600
Utilities	40,288	49,834	49,834	49,834
Professional & Scientific Services	84,430	130,600	130,600	130,600
Outside Services	181,447	143,586	166,550	166,550
Intra-State Transfers	18,011	0	0	(355,012)
Advertising & Publicity	5,407	4,482	4,482	4,482
Outside Repairs/Service	34,097	52,954	27,933	27,933
Reimbursement to Other Agencies	121,252	116,140	116,140	116,140
ITS Reimbursements	13,932	51,433	51,433	51,433
IT Outside Services	907	0	0	0
Equipment - Non-Inventory	7,100	15,093	15,093	15,093
IT Equipment	9,638	12,729	12,729	12,729
Other Expense & Obligations	8,499	8,100	8,100	8,100
Licenses	2,075	2,100	2,100	2,100
Fees	100	0	0	0
State Aid	50,512	71,000	71,000	71,000
Aid to Individuals	1,000	0	0	0
<b>Total Expenditures</b>	<b>4,795,969</b>	<b>4,573,235</b>	<b>4,695,541</b>	<b>4,340,529</b>

## Archiving Former Governor's Papers

Archiving former Governor's papers

### General Fund

### Appropriation Description



## Appropriation Goal

Archive records that document the functions and responsibilities of the Office of the Governor and Lt.

Governor, dating from the term of Iowa's first territorial Governor through the term of the sitting Governor.

## Archiving Former Governor's Papers Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	82,171	77,936	77,936	70,142
Chapter 8.31 Reductions	(1,269)	(7,794)	0	0
Salary Adjustment	2,452	0	0	0
Total Resources	83,354	70,142	77,936	70,142
<b>Expenditures</b>				
Personal Services-Salaries	83,354	68,357	77,936	77,936
Intra-State Transfers	0	0	0	(7,794)
Appropriation Transfer	0	1,785	0	0
Total Expenditures	83,354	70,142	77,936	70,142

## Great Places

### General Fund

improving on local economic development and building the infrastructure for a new economy.

## Appropriation Description

The Iowa Great Places initiative helps transform Iowa's economy by creating attractive communities,

## Appropriation Goal

Formalize financial support, shrink bureaucratic barriers, build capacity and cultural competence and provide incentives for Great Places coaches.





## Great Places Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	14,534	83,850	21,953	0
Appropriation	322,231	248,060	248,060	214,869
Chapter 8.31 Reductions	(5,228)	(33,191)	0	0
Salary Adjustment	11,801	0	0	0
Total Resources	343,338	298,719	270,013	214,869
<b>Expenditures</b>				
Personal Services-Salaries	218,466	188,512	191,802	191,802
Personal Travel In State	8,383	8,500	10,000	10,000
Office Supplies	309	300	1,500	1,500
Other Supplies	212	500	500	500
Printing & Binding	4,286	3,000	4,500	4,500
Communications	483	600	600	600
Rentals	70	150	150	150
Professional & Scientific Services	12,863	21,014	27,108	27,108
Outside Services	6,187	6,107	27,107	27,107
Intra-State Transfers	0	0	0	(33,191)
Advertising & Publicity	150	500	500	500
Reimbursement to Other Agencies	3,639	300	300	300
ITS Reimbursements	4,398	5,746	5,746	5,746
IT Equipment	40	200	200	200
Appropriation Transfer	0	63,290	0	0
Balance Carry Forward (Approps)	83,850	0	0	(21,953)
Total Expenditures	343,338	298,719	270,013	214,869

## Historical Resource Development Emergency Grants

### General Fund

### Appropriation Description

Historical Resource Development Emergency Grants  
- Preservation projects in Johnson County

## Historical Resource Development Emergency Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	97,969	0	0	0
Chapter 8.31 Reductions	(1,470)	0	0	0
Total Resources	96,499	0	0	0
<b>Expenditures</b>				
State Aid	63,356	0	0	0
Reversions	33,143	0	0	0
Total Expenditures	96,499	0	0	0



## Administrative Division - Cultural Affairs

### General Fund

### Appropriation Description

The DCA Administration appropriation provides the basic support necessary for the department to fulfill its mission. This includes leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

### Appropriation Goal

To develop a policy to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history. Develop and implement tourism-related art and history projects. Stimulate and encourage, throughout the state, the study and presentation of the performing fine arts, and public interest and participation in them. Establish a program of grants to cities and community groups for development of community programs that provide local jobs for Iowa residents and at the same time promote a city's historic, ethnic, and cultural heritage through the development of festivals, music, drama or cultural programs, or tourist attractions.

## Administrative Division - Cultural Affairs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	62	0	0	0
Appropriation	255,418	235,632	235,632	212,069
Chapter 8.31 Reductions	(3,919)	(23,563)	0	0
Salary Adjustment	5,775	0	0	0
Supplementals	(5,261)	0	0	0
Intra State Receipts	0	6,000	6,000	6,000
Fees, Licenses & Permits	170	0	0	0
<b>Total Resources</b>	<b>252,245</b>	<b>218,069</b>	<b>241,632</b>	<b>218,069</b>
<b>Expenditures</b>				
Personal Services-Salaries	115,772	117,299	127,858	127,858
Personal Travel In State	2,217	2,000	3,000	3,000
Depreciation	0	(15,207)	0	0
Office Supplies	17,754	8,068	8,068	8,068
Other Supplies	124	0	0	0
Printing & Binding	2,845	3,000	3,000	3,000
Postage	16,287	12,081	13,081	13,081
Communications	7,730	7,526	8,300	8,300
Professional & Scientific Services	841	500	500	500
Outside Services	181	100	100	100
Intra-State Transfers	72	400	400	(23,163)
Auditor of State Reimbursements	312	0	0	0
Reimbursement to Other Agencies	28,642	28,515	28,515	28,515
ITS Reimbursements	49,249	30,978	30,978	30,978
IT Equipment	7,729	9,150	14,732	14,732
Other Expense & Obligations	2,466	3,000	3,000	3,000
Licenses	25	100	100	100
Appropriation Transfer	0	10,559	0	0
<b>Total Expenditures</b>	<b>252,245</b>	<b>218,069</b>	<b>241,632</b>	<b>218,069</b>



## Historic Sites

### General Fund

### Appropriation Description

The State Historical Society of Iowa is responsible for historic sites under 303.2(2)a of the Code of Iowa.

## Appropriation Goal

Interpret and disseminate Iowa history through exhibitions, educational programming, tours, and printed materials.

## Historic Sites Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	576,395	547,845	547,845	493,060
Chapter 8.31 Reductions	(8,923)	(54,785)	0	0
Salary Adjustment	18,458	0	0	0
Federal Support	10,717	0	0	0
Intra State Receipts	10,238	0	0	0
Unearned Receipts	1,320	0	0	0
<b>Total Resources</b>	<b>608,205</b>	<b>493,060</b>	<b>547,845</b>	<b>493,060</b>
<b>Expenditures</b>				
Personal Services-Salaries	423,668	308,853	381,970	381,970
Personal Travel In State	1,898	2,000	2,000	2,000
Office Supplies	1,617	1,587	1,587	1,587
Facility Maintenance Supplies	8,709	6,000	6,000	6,000
Equipment Maintenance Supplies	1,896	1,500	1,500	1,500
Ag.,Conservation & Horticulture Supply	7	0	0	0
Other Supplies	6,293	6,000	6,000	6,000
Printing & Binding	580	1,800	1,800	1,800
Communications	12,290	14,000	14,000	14,000
Rentals	510	1,200	1,200	1,200
Utilities	42,841	36,300	36,300	36,300
Professional & Scientific Services	33,534	35,000	35,000	35,000
Outside Services	29,943	44,870	33,953	33,953
Intra-State Transfers	0	0	0	(54,785)
Advertising & Publicity	23,705	5,600	5,600	5,600
Outside Repairs/Service	16,382	15,865	15,865	15,865
Reimbursement to Other Agencies	164	200	200	200
Equipment - Non-Inventory	3,103	2,600	2,600	2,600
IT Equipment	47	1,270	1,270	1,270
Other Expense & Obligations	960	1,000	1,000	1,000
Licenses	59	0	0	0
Appropriation Transfer	0	7,415	0	0
<b>Total Expenditures</b>	<b>608,205</b>	<b>493,060</b>	<b>547,845</b>	<b>493,060</b>

## Records Center Rent - GF

### General Fund

### Appropriation Description

Records Center Rent - General Fund



## Records Center Rent - GF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	241,068	222,018	222,018	199,816
Chapter 8.31 Reductions	(3,616)	(22,202)	0	0
Total Resources	237,452	199,816	222,018	199,816
<b>Expenditures</b>				
Rentals	216,446	197,583	219,785	219,785
Intra-State Transfers	0	0	0	(22,202)
Outside Repairs/Service	1,316	0	0	0
ITS Reimbursements	15,195	2,233	2,233	2,233
IT Equipment	4,495	0	0	0
Total Expenditures	237,452	199,816	222,018	199,816

## Historic Preservation

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Historic Preservation

## Historic Preservation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,000,000	1,000,000	1,000,000
Appropriation	1,000,000	1,000,000	1,000,000	0
Total Resources	1,000,000	2,000,000	2,000,000	1,000,000
<b>Expenditures</b>				
State Aid	0	1,000,000	1,000,000	0
Balance Carry Forward (Approps)	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	1,000,000	2,000,000	2,000,000	1,000,000

## Kimball Organ Restoration - RIIF

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Kimball Organ Restoration - RIIF



## Kimball Organ Restoration - RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	39,200	40,000	0
Appropriation	80,000	0	0	0
Total Resources	80,000	39,200	40,000	0
Expenditures				
Professional & Scientific Services	40,800	39,200	40,000	0
Balance Carry Forward (Approps)	39,200	0	0	0
Total Expenditures	80,000	39,200	40,000	0

## Great Places RIIF

Rebuild Iowa Infrastructure Fund

## Great Places RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,623,939	2,000,000	0
Appropriation	2,000,000	1,900,000	1,900,000	0
Total Resources	2,000,000	3,523,939	3,900,000	0
Expenditures				
State Aid	376,061	3,523,939	3,900,000	0
Balance Carry Forward (Approps)	1,623,939	0	0	0
Total Expenditures	2,000,000	3,523,939	3,900,000	0

## Civil War Sesquicentennial

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Civil War Sesquicentennial

## Civil War Sesquicentennial Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	350,000	0	0
Total Resources	0	350,000	0	0
Expenditures				
Personal Services-Salaries	0	11,000	0	0
Professional & Scientific Services	0	339,000	0	0
Total Expenditures	0	350,000	0	0



## Community Cultural Grants

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Community Cultural Grants

### Community Cultural Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	200,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	0	200,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

## Battle Flags

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The State Historical Society of Iowa is required by 303.2(k) of the Code of Iowa to administer, preserve, and interpret the battle flag collection assembled by

the state in consultation and coordination with the commission of veterans affairs and the department of administrative services.

#### Appropriation Goal

This appropriation provides continued stabilization and preservation services for the State's battle flags.

### Battle Flags Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	204,498	194,000	75,729
Appropriation	220,000	0	220,000	100,000
<b>Total Resources</b>	<b>220,000</b>	<b>204,498</b>	<b>414,000</b>	<b>175,729</b>
<b>Expenditures</b>				
Personal Services-Salaries	934	84,971	212,971	184,971
Personal Travel In State	12	1,000	2,000	1,000
Office Supplies	0	1,000	2,000	1,000
Facility Maintenance Supplies	0	3,000	7,000	3,000
Professional & Scientific Supplies	0	5,000	10,000	5,000
Other Supplies	0	7,000	12,000	7,000
Printing & Binding	0	300	1,300	300
Professional & Scientific Services	14,556	20,498	60,000	10,000
Outside Services	0	2,500	22,500	2,500
Equipment - Non-Inventory	0	2,500	5,000	2,500
IT Equipment	0	1,000	3,500	1,000
Balance Carry Forward (Approps)	204,498	75,729	75,729	(42,542)
<b>Total Expenditures</b>	<b>220,000</b>	<b>204,498</b>	<b>414,000</b>	<b>175,729</b>



## Historic Site Maintenance RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Historic Site Maintenance RIIF

### Historic Site Maintenance RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	80,000	0
Total Resources	0	0	80,000	0
Expenditures				
Outside Repairs/Service	0	0	80,000	0
Total Expenditures	0	0	80,000	0

## Grout Museum District Oral History Exhibit (TRA)

Technology Reinvestment Fund

Sullivan brothers veterans museum for costs associated with the oral history exhibit including but not limited to exhibit information technology, computer connectivity, and interactive display technologies

### Appropriation Description

Appropriation from Technology Reinvestment Fund to provide a grant to the Grout museum district at the

### Grout Museum District Oral History Exhibit (TRA) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	500,000	486,250	0	0
Total Resources	500,000	486,250	0	0
Expenditures				
State Aid	500,000	486,250	0	0
Total Expenditures	500,000	486,250	0	0

## Fund Detail

### Cultural Affairs, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Cultural Affairs, Department of	2,781,307	2,788,556	2,798,011	2,724,949
Arts Gift & Donation Account	171,200	163,424	162,511	156,927
Miscellaneous Income	813,152	892,619	874,924	883,039
Cultural Trust Grant	448,537	523,861	510,000	555,911
HRDP	1,085,726	980,906	1,073,000	923,384
Trust Accounts	262,692	227,746	177,576	205,688



## Economic Development, Department of

### Mission Statement

To engender and promote economic development policies and practices which stimulate and sustain Iowa's economic growth and climate and that integrates efforts across public and private sectors.

### Description

The main products and services the Iowa Department of Economic Development offers are generally under one of two categories, business development or

community development. The types of products and services in both categories include the following:

1. Marketing and promotion to encourage customers and partners to help achieve our common development goals.
2. Financial assistance to communities and businesses for specific development.
3. Technical assistance to communities and community organizations and businesses.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Job Creation Leads Converted	11	15	15	15
Number of High-Paying Job Created	4,340	5,000	5,000	5,000
Number of Job Creation Leads	468	500	500	500
Number of New Bioscience Start-up Companies	7	15	15	15





## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	178,836,566	66,806,784	96,004,281	86,346,802
Taxes	4,172,794	4,125,000	4,125,000	4,125,000
Receipts from Other Entities	179,140,209	312,722,265	310,801,077	310,801,077
Interest, Dividends, Bonds & Loans	7,961,320	9,112,050	8,967,050	8,967,050
Fees, Licenses & Permits	729,375	690,000	690,000	690,000
Refunds & Reimbursements	552,694	758,000	682,500	682,500
Sales, Rents & Services	1,601	1,500	1,500	1,500
Miscellaneous	867,411	1,176,600	1,186,100	1,186,100
Beginning Balance and Adjustments	182,300,618	207,530,942	180,857,063	147,659,865
<b>Total Resources</b>	<b>554,562,588</b>	<b>602,923,141</b>	<b>603,314,571</b>	<b>560,459,894</b>
<b>Expenditures</b>				
Personal Services	13,024,001	11,340,475	13,056,987	12,961,252
Travel & Subsistence	842,813	779,068	803,012	798,012
Supplies & Materials	1,103,420	961,927	946,331	941,331
Contractual Services and Transfers	136,938,557	234,931,542	230,612,512	188,877,033
Equipment & Repairs	186,888	87,100	61,104	61,104
Claims & Miscellaneous	388,323	630,249	726,450	726,450
Licenses, Permits, Refunds & Other	5,679	316,700	313,700	313,700
State Aid & Credits	149,408,095	200,578,975	203,307,051	230,308,051
Plant Improvements & Additions	0	1,214,935	0	0
Appropriation Transfer	0	122,305	0	0
Appropriations	44,960,000	4,300,000	4,300,000	4,300,000
Reversions	203,867	0	0	0
Balance Carry Forward	207,500,942	147,659,865	149,187,424	121,172,961
<b>Total Expenditures</b>	<b>554,562,584</b>	<b>602,923,141</b>	<b>603,314,571</b>	<b>560,459,894</b>
Full Time Equivalents	148	157	169	165

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Economic Development Administration	2,186,814	1,826,046	2,044,671	1,976,046
World Food Prize	1,000,000	750,000	750,000	750,000
Business Development	6,513,612	5,346,536	5,965,227	5,346,536
Community Development Block Grant	6,372,598	5,063,917	5,833,379	5,063,917
ICVS-Promise	0	112,500	125,000	112,500
Tourism marketing - Adjusted Gross Receipts	1,107,524	862,028	957,809	862,028
Grow Iowa Values Fund	(81)	0	0	0
Center for Citizen Diplomacy	147,750	0	0	0
TSB marketing and compliance	(2,173)	(9,457)	0	0
TSB process improvement and administration	(3,374)	(20,358)	0	0
TSB advocacy centers	(13,104)	(79,308)	0	0
Match HUD Historic Preservation Challenge Grants (GF)	197,000	165,775	184,195	165,775
<b>Total Economic Development, Department of</b>	<b>17,506,566</b>	<b>14,017,679</b>	<b>15,860,281</b>	<b>14,276,802</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	2,000,000
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	0
City of Seymour Asbestos Demolition Assistance	0	50,000	0	0
AAU Jr. Olympics Summer 2009	0	200,000	0	0
Warren Co Econ Dev Bldg Renovation	0	100,000	0	0
City of Muscatine Fire Station Improvements	0	200,000	0	0
City of Stratford Community Center Improvements	0	10,000	0	0
Renewable Fuels Infrastructure (GIVF)	1,600,000	0	0	0
Council of Governments	0	144,000	144,000	0
Community Attraction and Tourism - (RBCF)	12,000,000	0	0	0
River Enhancement CAT - (RBCF)	10,000,000	0	0	0
ACE Vertical Infrastructure for Community Colleges - (RBCF)	5,500,000	0	0	0
DED Community Attraction and Tourism	0	0	0	12,000,000
DED River Enhancement CAT	0	0	0	10,000,000



## Appropriations from Other Funds (Continued)

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Workforce Development Appr	4,000,000	4,000,000	4,000,000	4,000,000
DED ACE Infrastr (RestrCap2)	9,725,000	0	0	0
Env DED Brownfields	500,000	500,000	500,000	0
RIIF ACE Infrastructure	(4,225,000)	0	5,500,000	0
Community & Tourism Grant Appropriation	12,000,000	0	12,000,000	0
Endow Iowa Admin - County Endowment Fund	70,000	70,000	0	70,000
Grow Iowa Values Fund (RIIF)	50,000,000	45,000,000	45,000,000	38,000,000
DED Programs-GIVF	24,000,000	0	0	0
Regents Institutions-GIVF	4,000,000	0	0	0
State Parks-GIVF	800,000	0	0	0
Cultural Trust Fund-GIVF	800,000	0	0	0
Workforce Training and Economic Development Funds-GIVF	5,600,000	0	0	0
Regional Financial Assistance-GIVF	800,000	0	0	0
Des Moines Multiuse Community Center (RIIF)	100,000	0	0	0
ICVS-Promise (HITT)	125,000	0	0	0
River Enhancement Community Attraction and Tourism (RIIF)	10,000,000	0	10,000,000	0
River Enhancement Community Attraction & Tourism (FedStimIn)	2,000,000	0	0	0
Community Microenterprise Development Org Grants (FedStimIn)	475,000	0	0	0
Sustainable Community Development (GIVF Int)	500,000	0	0	0
Councils of Government (COGs - GIVF Int)	160,000	0	0	0
Innovation & Commercialization-GIVF	2,400,000	0	0	0
Innovation & Commercialization Infrastructure (RIIF)	900,000	0	0	0
Blank Park Zoo Expansion and Renovation (RIIF)	0	0	500,000	500,000
DED ACE Vertical Infrastructure for Community Colleges	0	0	0	5,500,000
Total Economic Development, Department of	156,330,000	52,774,000	80,144,000	72,070,000

## Appropriations Detail

### Economic Development Administration

#### General Fund

#### Appropriation Description

The E01 appropriation funds the administrative, communications and technological units for IDED. Administrative includes the Department Director, Deputy Director, Legislative Liaison and general administrative staff. This unit provides overall department direction and coordination; develops and

implements policy guidelines and operating procedures; provides staff support for the Economic Development Board; provides budgeting and accounting services for department programs. Other functions include personnel coordination, mail distribution, facilities and property management, receptionist and sub-grant & audit review.

Communications delivers external information, responds to request from the media, businesses and the general public for accurate information about Iowa. The communications unit fosters a positive perception of Iowa's opportunities and creates better visibility for the state before national audiences. This unit prepares exhibits, audio-visuals, feature articles,



speeches and program materials for radio and television; produces brochures, literature and slides of Iowa's industry, tourism and recreation; informs Iowans through news releases of timely information about the progress of the state and the Department's programs; supervises printing and coordinates advertising for the department.

Technological services are responsible for maintaining the LAN, data base, hardware and software for the entire department. This unit assists in the use

of computers, desktop software support and application development.

### Appropriation Goal

To establish guidelines and procedures to promote the orderly and efficient administration of the Department; to coordinate with other state departments and local entities in the planning and delivery of economic development services, information, and programs.

## Economic Development Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	141,581	0	0
Appropriation	2,175,661	2,044,671	2,044,671	1,976,046
Chapter 8.31 Reductions	(33,997)	(218,625)	0	0
Salary Adjustment	90,801	0	0	0
Supplementals	(45,651)	0	0	0
Federal Support	2,927	0	0	0
Intra State Receipts	10,323,136	150,000	150,000	150,000
Reimbursement from Other Agencies	345,875	300,000	300,000	300,000
Appropriation Transfer	5,000,000	15,105	0	0
<b>Total Resources</b>	<b>17,858,752</b>	<b>2,432,732</b>	<b>2,494,671</b>	<b>2,426,046</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,903,042	1,096,447	1,681,368	1,681,368



## Economic Development Administration Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel In State	42,676	33,600	31,605	31,605
State Vehicle Operation	5,961	10,100	9,101	9,101
Personal Travel Out of State	12,086	13,000	13,000	13,000
Office Supplies	19,782	19,000	18,005	18,005
Other Supplies	350	100	100	100
Printing & Binding	31,749	10,500	11,000	11,000
Postage	12,917	8,600	7,599	7,599
Communications	69,746	37,500	37,001	37,001
Rentals	358,744	348,100	348,103	348,103
Professional & Scientific Services	799	10,400	5,501	5,501
Outside Services	66,236	51,185	47,987	47,987
Intra-State Transfers	112,052	87,500	87,499	(131,126)
Advertising & Publicity	4,093	7,400	2,999	2,999
Outside Repairs/Service	12,755	17,200	17,200	17,200
Attorney General Reimbursements	20,876	20,000	19,998	19,998
Auditor of State Reimbursements	2,388	3,000	2,999	2,999
Reimbursement to Other Agencies	81,407	83,000	83,000	83,000
ITS Reimbursements	46,952	44,500	44,501	44,501
Equipment	0	10,500	5,501	5,501
Equipment - Non-Inventory	1,316	6,500	6,002	6,002
IT Equipment	12,603	9,600	9,601	9,601
Other Expense & Obligations	3,643	5,000	5,001	5,001
State Aid	14,894,999	500,000	0	150,000
Balance Carry Forward (Approps)	141,581	0	0	0
Total Expenditures	17,858,752	2,432,732	2,494,671	2,426,046

### World Food Prize

#### General Fund

#### Appropriation Description

For allocating money for the World Food Prize.

#### Appropriation Goal

Appropriation for the World Food Prize Award which promotes Iowa agriculture and participation in the event.

## World Food Prize Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,000,000	750,000	750,000	750,000
Total Resources	1,000,000	750,000	750,000	750,000
<b>Expenditures</b>				
Advertising & Publicity	0	100,000	100,000	100,000
State Aid	1,000,000	650,000	650,000	650,000
Total Expenditures	1,000,000	750,000	750,000	750,000

### Business Development

#### General Fund

#### Appropriation Description

The 0E11 appropriation funds the business development unit for IDED.



Business development strengthens Iowa's presence in the domestic and international marketplace; promotes Iowa goods and services worldwide; attracts and retains skilled workers; attracts and retains business location investment; and facilitates the growth of Iowa's entrepreneurial and existing businesses; and assists Iowa business and industry through various regulatory issues and requirements. This will create new opportunities and wealth for Iowans by: building knowledge and awareness of Iowa's strengths by positioning Iowa as the leading global technology idea center with growing industry clusters of advanced manufacturing, information solutions and life sciences; strengthening the Iowa brand through cooperative partnerships with development groups and businesses; delivering programs and services that are designed to strengthen Iowa's presence in the global marketplace and to attract quality investment and jobs to the state; delivering assistance, training and marketing opportunities to foster the growth of existing industry companies and their parent companies; facilitating the growth of Iowa's entrepreneurial community; Increasing the pool of qualified applicants considering Iowa career opportunities; expanding domestic and international markets of Iowa products by increasing consumer awareness and influencing their purchasing decisions.

### **Appropriation Goal**

The mission of the division is to strengthen Iowa's presence in the domestic and international marketplace, promote Iowa goods and services worldwide, attract and retain skilled workers, attract and retain business location investment and facilitate the growth of Iowa's entrepreneurial and existing businesses that will create new opportunities and wealth for Iowans by: Building knowledge and awareness of Iowa's strengths by positioning Iowa as the leading global technology idea center with growing industry clusters of advanced manufacturing, information solutions and life sciences. Strengthening the Iowa brand through cooperative partnerships with development groups and businesses. Delivering programs and services that are designed to strengthen Iowa's presence in the global marketplace and to attract quality investment and jobs to the state. Delivering assistance, training and marketing opportunities to foster the growth of existing industry companies and their parent companies. Facilitating the growth of Iowa's entrepreneurial community. Increasing the pool of qualified applicants considering Iowa career opportunities. Expanding domestic and international markets of Iowa products by increasing consumer awareness and influencing their purchasing decisions.



## Business Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	258,450	221,683	150,000	0
Appropriation	6,611,963	5,965,227	5,965,227	5,346,536
Chapter 8.31 Reductions	(105,200)	(618,691)	0	0
Salary Adjustment	142,905	0	0	0
Supplementals	(136,056)	0	0	0
Intra State Receipts	2,488,540	3,212,702	3,212,702	3,212,702
Reimbursement from Other Agencies	0	7,000	0	0
Fees, Licenses & Permits	0	100,000	100,000	100,000
Other	3,350	0	0	0
<b>Total Resources</b>	<b>9,263,952</b>	<b>8,887,921</b>	<b>9,427,929</b>	<b>8,659,238</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,787,574	3,734,269	4,327,134	4,327,134
Personal Travel In State	63,586	60,500	70,500	70,500
State Vehicle Operation	19,741	19,000	19,000	19,000
Depreciation	6,200	6,000	6,000	6,000
Personal Travel Out of State	323,270	303,086	323,086	323,086
Office Supplies	165,704	141,400	143,500	143,500
Other Supplies	18,958	2,000	0	0
Printing & Binding	116,414	116,477	115,977	115,977
Postage	85,127	72,750	71,750	71,750
Communications	118,794	66,600	66,600	66,600
Rentals	244,512	227,963	207,963	207,963
Utilities	36,038	32,000	32,000	32,000
Professional & Scientific Services	557,156	619,617	640,617	640,617
Outside Services	318,164	141,000	107,000	107,000
Intra-State Transfers	34,852	0	0	(618,691)
Advertising & Publicity	1,774,683	2,802,500	2,808,500	2,808,500
Outside Repairs/Service	6,703	6,000	6,000	6,000
Reimbursement to Other Agencies	6,898	9,802	9,702	9,702
ITS Reimbursements	14,951	14,100	14,100	14,100
IT Outside Services	2,310	5,000	5,000	5,000
Office Equipment	5,734	0	0	0
Equipment - Non-Inventory	6,463	2,500	2,500	2,500
IT Equipment	16,550	8,500	8,500	8,500
Other Expense & Obligations	2,715	4,000	2,500	2,500
Interest Expense/Princ/Securities	32,433	145,000	145,000	145,000
Appropriation Transfer	0	52,857	0	0
State Aid	276,741	295,000	295,000	295,000
Balance Carry Forward (Approps)	221,683	0	0	(150,000)
<b>Total Expenditures</b>	<b>9,263,951</b>	<b>8,887,921</b>	<b>9,427,929</b>	<b>8,659,238</b>

### COG Assistance (GF)

#### General Fund

#### Appropriation Description

Funding for equal distribution to Iowa Councils of Government to assist them in providing financial and

program management services to units of local governments receiving federal and state financial awards.

#### Appropriation Goal

To promote a formalized planning process utilizing the Councils of Governments, for communities to



better respond to ever-increasing community and economic development needs.

## COG Assistance (GF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	0	20,000	20,000	20,000
<b>Total Resources</b>	0	20,000	20,000	20,000
<b>Expenditures</b>				
State Aid	0	20,000	20,000	20,000
<b>Total Expenditures</b>	0	20,000	20,000	20,000

## Community Development Block Grant General Fund

improve Iowa community infrastructure, housing and other facilities.

### Appropriation Description

The E71 appropriation funds the community development unit for IDED.

Community development increases awareness of programs, funding and technological assistance available to Iowa communities to help prepare them for economic growth. This unit builds knowledge and awareness and provides communities assistance in building regional alliances utilizing the Internet for program marketing and applying for program funds; provides communities with online tools for connecting with technical assistance; provides opportunities for community leaders to network and learn; promotes regional cooperation and joint projects; enhances the image of Iowa to the traveling consumer; executes measurable advertising and promotional campaigns; produces comprehensive trip planning publications; strengthens relationships between state and industry tourism sectors; drives the development and growth of Iowa's tourism sectors; maximizes the return on the state's investments. This unit, also, provides federal funds to strengthen and

### Appropriation Goal

The goals of the division are to: Increase awareness of programs and funding available to Iowa communities. Increase awareness of technical assistance available to Iowa communities. Provide communities assistance in reaching goals. Utilize the Internet for program marketing, applying and answering questions. Reduce reliance on paper copies and increase user confidence and ability online processes. Provide communities with online tools for connecting with technical assistance. Increase participation as a vendor at conferences, etc. involving our target audiences. Provide opportunities for community leaders to network and learn. Promote regional cooperation and joint projects. Enhance the image of Iowa to the travelling consumer. Execute measurable advertising and promotional campaigns. Produce comprehensive trip planning publications. Strengthen relationships between state and industry tourism sectors. Drive the development and growth of Iowa's tourism attractions and facilities. Maximize the return on the state's investment.





## Community Development Block Grant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	30,000	30,000	69,343
Balance Brought Forward (Approps)	2,039,682	1,861,246	1,390,000	376,829
Appropriation	6,448,716	5,833,379	5,833,379	5,063,917
Chapter 8.31 Reductions	(130,141)	(769,462)	0	0
Salary Adjustment	187,693	0	0	0
Supplementals	(133,670)	0	0	0
Federal Support	4,169,958	4,310,922	3,896,734	3,896,734
Intra State Receipts	143,800	120,000	120,000	120,000
Refunds & Reimbursements	0	500	0	0
Other	0	500	0	0
<b>Total Resources</b>	<b>12,726,038</b>	<b>11,387,085</b>	<b>11,270,113</b>	<b>9,526,823</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,385,623	4,210,137	4,691,338	4,691,338
Personal Travel In State	85,793	68,600	72,600	72,600
State Vehicle Operation	10,188	47,000	46,500	46,500
Depreciation	17,620	26,000	25,500	25,500
Personal Travel Out of State	27,566	33,000	49,000	49,000
Office Supplies	38,460	49,500	50,500	50,500
Other Supplies	654	1,000	500	500
Printing & Binding	492,387	370,600	370,600	370,600
Postage	26,113	28,600	28,100	28,100
Communications	129,637	81,100	70,600	70,600
Rentals	194,949	164,090	160,090	160,090
Utilities	(156)	1,000	1,000	1,000
Professional & Scientific Services	444,655	522,659	451,659	451,659
Outside Services	449,564	539,515	555,515	555,515
Intra-State Transfers	99,082	150,600	100,600	(668,862)
Advertising & Publicity	1,876,899	2,162,473	1,997,159	1,997,159
Outside Repairs/Service	18,981	26,100	26,600	26,600
Auditor of State Reimbursements	59,348	26,000	25,000	25,000
Reimbursement to Other Agencies	3,004	7,500	8,500	8,500
ITS Reimbursements	8,796	6,000	4,000	4,000
Equipment	79,115	0	0	0
Office Equipment	29,134	0	0	0
Equipment - Non-Inventory	22,461	1,500	1,500	1,500
IT Equipment	13,179	13,000	12,000	12,000
Other Expense & Obligations	327,502	449,000	546,000	546,000
Licenses	0	2,000	0	0
Fees	12	1,100	1,100	1,100
Appropriation Transfer	0	68,987	0	0
State Aid	2,024,224	1,883,852	1,506,352	1,506,352
Balance Carry Forward (Approps)	1,861,246	376,829	398,457	(575,371)
Balance Carry Forward (Funds)	0	69,343	69,343	69,343
<b>Total Expenditures</b>	<b>12,726,039</b>	<b>11,387,085</b>	<b>11,270,113</b>	<b>9,526,823</b>



**ICVS-Promise****General Fund****Appropriation Goal**

To promote and expand mentoring throughout the state.

**Appropriation Description**

To promote and expand mentoring throughout the state by working with the Iowa Mentoring Partnership and other local groups.

**ICVS-Promise Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	125,000	125,000	112,500
Chapter 8.31 Reductions	0	(12,500)	0	0
Total Resources	0	112,500	125,000	112,500
<b>Expenditures</b>				
Personal Services-Salaries	0	(12,500)	0	0
Intra-State Transfers	0	125,000	125,000	112,500
Total Expenditures	0	112,500	125,000	112,500

**Tourism marketing - Adjusted Gross Receipts****General Fund**

(3)(d & e). Regional tourism marketing dollars appropriated from Adjusted Gross Receipts (gambling tax).

**Appropriation Description**

A standing limited appropriation created in Ch. 1151, section 6, 2006 Acts which amended Code 99F.11

**Tourism marketing - Adjusted Gross Receipts Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,100,000	957,809	957,809	862,028
Change	24,024	0	0	0
Chapter 8.31 Reductions	(16,500)	(95,781)	0	0
Total Resources	1,107,524	862,028	957,809	862,028
<b>Expenditures</b>				
Personal Services-Salaries	0	(95,781)	0	0
Intra-State Transfers	0	0	0	(95,781)
Advertising & Publicity	975,110	857,809	857,809	857,809
State Aid	132,415	100,000	100,000	100,000
Total Expenditures	1,107,524	862,028	957,809	862,028

**Grow Iowa Values Fund****General Fund****Appropriation Description**

General fund appropriation for transfer to Iowa Values Fund programs



## Appropriation Goal

Increase the quality of life in, and economic well being of, the state of Iowa through programs that provide financial assistance for: business expansion and relocation, renewable energy, innovation and commercialization, marketing, development of state

parks, job training in targeted industries, arts and culture, and regional development.

## Grow Iowa Values Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,409	0	0	0
Chapter 8.31 Reductions	(81)	0	0	0
Total Resources	5,328	0	0	0
Expenditures				
Intra-State Transfers	5,328	0	0	0
Total Expenditures	5,328	0	0	0

## Center for Citizen Diplomacy

### General Fund

### Appropriation Description

Center for Citizen Diplomacy. SF 2700 Standings (2008 session), sec. 94.

## Center for Citizen Diplomacy Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Chapter 8.31 Reductions	(2,250)	0	0	0
Total Resources	147,750	0	0	0
Expenditures				
State Aid	147,414	0	0	0
Reversions	336	0	0	0
Total Expenditures	147,750	0	0	0

## TSB marketing and compliance

### General Fund

### Appropriation Description

Funding and FTE to provide coordination of the TSB Advocacy Service providers, marketing for the TSB Procurement Act and the TSB Financial Assistance Program.

### Appropriation Goal

Coordination of the establishment of the targeted small business advocate services providers, providing marketing support of the Iowa targeted small business financial assistance program, and providing state agencies with Iowa targeted small business procurement Act assistance.



## TSB marketing and compliance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	144,900	94,573	165,000	0
Chapter 8.31 Reductions	(2,173)	(9,457)	0	0
Total Resources	142,727	85,116	165,000	0
<b>Expenditures</b>				
Personal Services-Salaries	46,805	72,655	95,735	0
Personal Travel In State	715	3,500	5,000	0
State Vehicle Operation	126	500	0	0
Personal Travel Out of State	0	1,000	0	0
Printing & Binding	(312)	3,000	5,000	0
Postage	0	1,000	0	0
Communications	761	500	500	0
Rentals	0	1,000	0	0
Professional & Scientific Services	0	500	1,000	0
Advertising & Publicity	0	500	0	0
ITS Reimbursements	58	500	500	0
Appropriation Transfer	0	461	0	0
Balance Carry Forward (Approps)	94,573	0	57,265	0
Total Expenditures	142,727	85,116	165,000	0

### TSB process improvement and administration

#### General Fund

#### Appropriation Description

General Fund monies for the development and implementation of various process improvement activities.

#### Appropriation Goal

Implement process improvement activities, develop and conduct a vendor fair to increase awareness of targeted small business programs, and recognize accomplishments under the targeted small business procurement act.

## TSB process improvement and administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	224,914	203,581	220,000	105,000
Chapter 8.31 Reductions	(3,374)	(20,358)	0	0
Total Resources	221,540	183,223	220,000	105,000
<b>Expenditures</b>				
Personal Travel In State	543	0	0	0
Office Supplies	0	500	0	0
Printing & Binding	13,519	14,000	15,000	15,000
Postage	0	1,000	0	0
Rentals	856	0	0	0
Outside Services	41	58,223	100,000	100,000
Advertising & Publicity	3,000	4,500	0	0
Balance Carry Forward (Approps)	203,581	105,000	105,000	(10,000)
Total Expenditures	221,540	183,223	220,000	105,000



**TSB advocacy centers****General Fund****Appropriation Goal**

Establishment of targeted small business advocate services providers.

**Appropriation Description**

Funding for service provisions to TSB's including mentoring, outreach, and professional development.

**TSB advocacy centers Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	873,609	793,082	700,000	0
Chapter 8.31 Reductions	(13,104)	(79,308)	0	0
<b>Total Resources</b>	<b>860,505</b>	<b>713,774</b>	<b>700,000</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	13,774	0	0
Professional & Scientific Services	67,423	700,000	70,000	0
Balance Carry Forward (Approps)	793,082	0	630,000	0
<b>Total Expenditures</b>	<b>860,505</b>	<b>713,774</b>	<b>700,000</b>	<b>0</b>

**Match HUD Historic Preservation Challenge Grants (GF)****General Fund****Appropriation Description**

Match for HUD Main Street Challenge Grants for Historic Preservation, HF 2699 (2008 session), sec. 4 (5).

**Match HUD Historic Preservation Challenge Grants (GF) Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	200,000	184,195	184,195	165,775
Chapter 8.31 Reductions	(3,000)	(18,420)	0	0
<b>Total Resources</b>	<b>197,000</b>	<b>165,775</b>	<b>184,195</b>	<b>165,775</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	(18,420)	0	0
Intra-State Transfers	0	0	0	(18,420)
State Aid	0	184,195	184,195	184,195
Reversions	197,000	0	0	0
<b>Total Expenditures</b>	<b>197,000</b>	<b>165,775</b>	<b>184,195</b>	<b>165,775</b>

**Workforce Training and Economic Development Fund (RIIF)****Rebuild Iowa Infrastructure Fund****Appropriation Description**

"For deposit into the workforce training and economic development funds created for each



community college in section 260C.18A, notwithstanding section 8.57 (6) (c)." HF 911 2007 session.

### Appropriation Goal

To fund training projects at Iowa's community colleges in the areas of alternative energy and biofuels.

## Workforce Training and Economic Development Fund (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	2,000,000	2,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000

## Regional Sports Authorities (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

RIIF Funding for grants to Regional Sports Authority Districts.

### Appropriation Goal

To promote youth sports, high school athletic events, Special Olympics, and other non-professional sporting activities in their respective areas.

## Regional Sports Authorities (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	50,000	50,000
Appropriation	500,000	500,000	500,000	0
Total Resources	500,000	500,000	550,000	50,000
Expenditures				
State Aid	500,000	450,000	500,000	0
Balance Carry Forward (Approps)	0	50,000	50,000	50,000
Total Expenditures	500,000	500,000	550,000	50,000

## City of Seymour Asbestos Demolition Assistance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

City of Seymour Asbestos Demolition Assistance



## City of Seymour Asbestos Demolition Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	50,000	0	0
Total Resources	0	50,000	0	0
Expenditures				
State Aid	0	50,000	0	0
Total Expenditures	0	50,000	0	0

## AAU Jr. Olympics Summer 2009

Rebuild Iowa Infrastructure Fund

### Appropriation Description

AAU Jr. Olympics Summer 2009

## AAU Jr. Olympics Summer 2009 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
State Aid	0	200,000	0	0
Total Expenditures	0	200,000	0	0

## Warren Co Econ Dev Bldg Renovation

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Warren Co Econ Dev Bldg Renovation

## Warren Co Econ Dev Bldg Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
State Aid	0	100,000	0	0
Total Expenditures	0	100,000	0	0



## City of Muscatine Fire Station Improvements

Rebuild Iowa Infrastructure Fund

### Appropriation Description

City of Muscatine Fire Station Improvements

### City of Muscatine Fire Station Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
State Aid	0	200,000	0	0
Total Expenditures	0	200,000	0	0

## City of Stratford Community Center Improvements

Rebuild Iowa Infrastructure Fund

### Appropriation Description

City of Stratford Community Center Improvements

### City of Stratford Community Center Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	10,000	0	0
Total Resources	0	10,000	0	0
Expenditures				
State Aid	0	10,000	0	0
Total Expenditures	0	10,000	0	0

## RIIF ACE Infrastructure

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Appropriation to provide financial assistance to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction

and renovation, site acquisition and/or preparation and instructional equipment and technology.

### Appropriation Goal

To provide financial assistance to Iowa's community colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation, and instruction equipment and technology.





## RIIF ACE Infrastructure Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,500,000	0	0	0
Appropriation	900,000	0	5,500,000	0
Supplementals	(5,125,000)	0	0	0
Total Resources	1,275,000	0	5,500,000	0
<b>Expenditures</b>				
Intra-State Transfers	1,275,000	0	5,500,000	0
Total Expenditures	1,275,000	0	5,500,000	0

### Community & Tourism Grant Appropriation

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF appropriation for transfer to the Community and Tourism Grant Program.

#### Appropriation Goal

To provide financial assistance in the form of grants, loans, and forgivable loans to Iowa communities, tourism organizations, and other entities, to assist in the development, creation, and regional marketing of multi-purpose attractions or tourism facilities.

## Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	12,000,000	0	12,000,000	0
Total Resources	12,000,000	0	12,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	12,000,000	0	12,000,000	0
Total Expenditures	12,000,000	0	12,000,000	0

### Federal Enterprise Zone Matching Funds.

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF appropriation to the Federal Enterprise Zone Matching Funds.

#### Appropriation Goal

Funding from RIIF to assist the City of Sioux City with the KD Station Demolition Project and to provide matching funds for federal dollars received for the project.



## Federal Enterprise Zone Matching Funds. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	312,070	0	0	0
Total Resources	312,070	0	0	0
Expenditures				
State Aid	312,070	0	0	0
Total Expenditures	312,070	0	0	0

### Ferry Boat Study

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF appropriation to the Ferry Boat Study.

### Appropriation Goal

To fund an environmental assessment and the cultural/historical impacts related to the establishment of a regional ferryboat service between Iowa and Illinois.

## Ferry Boat Study Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	30,000	0	0	0
Total Resources	30,000	0	0	0
Expenditures				
State Aid	23,469	0	0	0
Reversions	6,531	0	0	0
Total Expenditures	30,000	0	0	0

### Grow Iowa Values Fund (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

RIIF appropriation for transfer to Iowa Values Fund programs

### Appropriation Goal

Increase the quality of life in, and economic well being of, the state of Iowa through programs that

provide financial assistance for: business expansion and relocation, renewable energy, innovation and commercialization, marketing, development of state parks, job training in targeted industries, arts and culture, and regional development.



## Grow Iowa Values Fund (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000,000	45,000,000	45,000,000	38,000,000
Total Resources	50,000,000	45,000,000	45,000,000	38,000,000
Expenditures				
Intra-State Transfers	50,000,000	45,000,000	45,000,000	38,000,000
Total Expenditures	50,000,000	45,000,000	45,000,000	38,000,000

## Des Moines Multiuse Community Center (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For the construction of a multiuse community center in Des Moines. SF 2432 (2008 session), sec. 1 (5)(f).

## Des Moines Multiuse Community Center (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	100,000	0	0
Appropriation	100,000	0	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
State Aid	0	100,000	0	0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Expenditures	100,000	100,000	0	0

## River Enhancement Community Attraction and Tourism (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Appropriation to the River Enhancement Community Attraction and Tourism Fund (15F.205) from RIIF. SF

2432 (2008 session) sec. 1 (5)(e) (FY2009) and sec. 7 (FY2010-2013).



## River Enhancement Community Attraction and Tourism (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,000,000	0	10,000,000	0
<b>Total Resources</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	10,000,000	0	10,000,000	0
<b>Total Expenditures</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

## Innovation & Commercialization Infrastructure (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

IDED created three industry groups; Biosciences Alliance of Iowa, Iowa Advanced Manufacturing Council, and the Information Technology Council. The purpose of these groups [3IG] has been to provide guidance in the implementation of the strategic plans driven out of the Battelle research. While business dominated, membership also includes representatives from community colleges, private colleges, Iowa Business Council, Iowa Farm Bureau Federation, Board of Regents, universities and others. IWD and the Department of Education are involved.

Dollars to fund 3IG recommendations are in three categories.

**CREATING JOBS/JOB CREATORS** Services provided to entrepreneurs, start-up companies and existing companies must be based on market analysis of commercial viability of the proposed product. A statewide commercialization entity to provide market-driven analysis and support, coordinating efforts with local service providers is recommended. Other tasks:

- Help Iowa's small companies create and sell their products to Iowa's large OEM's and to large insurance and financial companies

- Dollars for product development, including prototypes

**WORKFORCE TRAINING AND EDUCATION** Iowa faces a severe labor shortage. The new jobs we are creating require skilled workers. We must retrain existing workforce and fill the pipeline with students prepared to embrace new opportunities.

- Math and science teachers skill upgrades
- Community college worker training programs
- Student internships
- Statewide intermediary

**COMMUNICATIONS AND MARKETING** Educate Iowans about opportunities and challenges. Provide forums for idea exchange. Develop a communications method for connecting our small suppliers with our large companies.

- Educate Iowans about new career opportunities
- Upgrade the Iowa Career Consortium website to attract management personnel and ex-pat entrepreneurs
- Showcase student achievements
- Fund small regional business conferences

### Appropriation Goal

Foster economic growth in Iowa's targeted industries via technology, commercialization and other types of assistance.



## Innovation & Commercialization Infrastructure (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	900,000	1,707,843	0	0
Appropriation	900,000	0	0	0
Total Resources	1,800,000	1,707,843	0	0
Expenditures				
Intra-State Transfers	92,157	1,707,843	0	0
Balance Carry Forward (Approps)	1,707,843	0	0	0
Total Expenditures	1,800,000	1,707,843	0	0

## Blank Park Zoo Expansion and Renovation (RIIF)

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Blank Park Zoo Expansion and Renovation (RIIF)

## Blank Park Zoo Expansion and Renovation (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	500,000
Total Resources	0	0	500,000	500,000
Expenditures				
Intra-State Transfers	0	0	500,000	500,000
Total Expenditures	0	0	500,000	500,000

## DED Community Attraction and Tourism

IJOBS Revenue Bonds II

### Appropriation Goal

DED Community Attraction and Tourism.

### Appropriation Description

DED Community Attraction and Tourism

## DED Community Attraction and Tourism Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	12,000,000
Total Resources	0	0	0	12,000,000
Expenditures				
State Aid	0	0	0	12,000,000
Total Expenditures	0	0	0	12,000,000



**DED River Enhancement CAT**

IJOBS Revenue Bonds II

**Appropriation Goal**

DED River Enhancement CAT

**Appropriation Description**

DED River Enhancement CAT

**DED River Enhancement CAT Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	10,000,000
Total Resources	0	0	0	10,000,000
Expenditures				
State Aid	0	0	0	10,000,000
Total Expenditures	0	0	0	10,000,000

**DED ACE Vertical Infrastructure for  
Community Colleges**

IJOBS Revenue Bonds II

**Appropriation Goal**DED ACE Vertical Infrastructure for Community  
Colleges**Appropriation Description**DED ACE Vertical Infrastructure for Community  
Colleges**DED ACE Vertical Infrastructure for Community Colleges Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	5,500,000
Total Resources	0	0	0	5,500,000
Expenditures				
State Aid	0	0	0	5,500,000
Total Expenditures	0	0	0	5,500,000

**DED Programs**

Federal Economic Stimulus and Jobs Holding Fund

**Appropriation Description**Appropriation from federal funds for DED programs  
around business incentives.

## DED Programs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	16,103,048	13,694,653	18,000,000	13,500,000
Total Resources	16,103,048	13,694,653	18,000,000	13,500,000
Expenditures				
Intra-State Transfers	2,408,395	194,653	4,500,000	4,500,000
Balance Carry Forward (Approps)	13,694,653	13,500,000	13,500,000	9,000,000
Total Expenditures	16,103,048	13,694,653	18,000,000	13,500,000

## Targeted State Parks

### Federal Economic Stimulus and Jobs Holding Fund

### Appropriation Description

Appropriations from federal funds for targeted state parks development by the Iowa Department of Natural Resources.

## Targeted State Parks Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	100,806	0	5,000	0
Total Resources	100,806	0	5,000	0
Expenditures				
State Aid	100,806	0	5,000	0
Total Expenditures	100,806	0	5,000	0

## Loan/Credit Guarantee

### Federal Economic Stimulus and Jobs Holding Fund

### Appropriation Description

Provide credit guarantee incentives to increase private investment in targeted industries and other business.

## Appropriation Goal

Promote industrial modernization and the creation and retention of quality jobs.



## Loan/Credit Guarantee Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,537,152	2,637,152	2,600,000	37,152
Total Resources	4,537,152	2,637,152	2,600,000	37,152
<b>Expenditures</b>				
Intra-State Transfers	1,900,000	2,600,000	2,600,000	2,600,000
Balance Carry Forward (Approps)	2,637,152	37,152	0	(2,562,848)
Total Expenditures	4,537,152	2,637,152	2,600,000	37,152

### University/College Programs

#### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Financial assistance for regents / private educational institutions to promote advanced research and commercialization in life sciences, biotechnology and

other areas. Funds may also be utilized for business accelerators / incubators.

#### Appropriation Goal

Pay for costs associated with advanced research and commercialization and new business creation.

## University/College Programs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,782,509	1,782,509	1,700,000	760,000
Total Resources	1,782,509	1,782,509	1,700,000	760,000
<b>Expenditures</b>				
Intra-State Transfers	0	740,000	740,000	740,000
State Aid	0	282,509	200,000	200,000
Balance Carry Forward (Approps)	1,782,509	760,000	760,000	(180,000)
Total Expenditures	1,782,509	1,782,509	1,700,000	760,000

### Workforce Training-Community Colleges

#### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Job training financial assistance including grants, loans, and forgivable loans, for ACE, 260F and career academy projects.

#### Appropriation Goal

Provide job training assistance including grants, loans, and forgivable loans, in the advanced manufacturing, information technology, insurance, life science and health care areas.





## Workforce Training-Community Colleges Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	47,666	1,805	2,000	(195)
<b>Total Resources</b>	<b>47,666</b>	<b>1,805</b>	<b>2,000</b>	<b>(195)</b>
<b>Expenditures</b>				
Intra-State Transfers	45,862	0	0	0
State Aid	0	2,000	2,000	2,000
Balance Carry Forward (Approps)	1,805	(195)	0	(2,195)
<b>Total Expenditures</b>	<b>47,666</b>	<b>1,805</b>	<b>2,000</b>	<b>(195)</b>

### Workforce Training-Community Colleges/Job Retention

Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Job retention financial assistance, including grants, loans, and forgivable loans, for projects covered by 260F.9.

#### Appropriation Goal

Provide job retention assistance, including grants, loans, and forgivable loans, in the advanced manufacturing, information technology, insurance, life science and health care areas

## Workforce Training-Community Colleges/Job Retention Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,000	1,000,000	1,000,000	0
<b>Total Resources</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	0	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Approps)	1,000,000	0	0	(1,000,000)
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>

### Council of Governments

Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

Council of Governments



## Council of Governments Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	144,000	144,000	0
Total Resources	0	144,000	144,000	0
Expenditures				
State Aid	0	144,000	144,000	0
Total Expenditures	0	144,000	144,000	0

### River Enhancement Community Attraction & Tourism (FedStimIn)

Federal Economic Stimulus and Jobs Holding Fund

and earnings on the Federal Economic Stimulus and Jobs Holding Fund. SF 2430 sec. 20 & sec. 7, 2008 session.

#### Appropriation Description

Appropriation to the River Enhancement Community Attraction and Tourism Fund (15F.205) from interest

## River Enhancement Community Attraction & Tourism (FedStimIn) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	0	0	0
Expenditures				
Intra-State Transfers	2,000,000	0	0	0
Total Expenditures	2,000,000	0	0	0

### Community Microenterprise Development Org Grants (FedStimIn)

Federal Economic Stimulus and Jobs Holding Fund

Economic Stimulus and Jobs Holding Fund. SF 2430 sec. 18, 2008 session.

#### Appropriation Description

Community Microenterprise Development Organization Grants from interest and earnings on the Federal



## Community Microenterprise Development Org Grants (FedStimIn) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	461,462	0	0
Appropriation	475,000	0	0	0
Total Resources	475,000	461,462	0	0
<b>Expenditures</b>				
Personal Services-Salaries	3,538	75,897	0	0
Personal Travel In State	0	5,000	0	0
Personal Travel Out of State	0	6,462	0	0
Office Supplies	0	5,000	0	0
Printing & Binding	0	1,000	0	0
Postage	0	1,000	0	0
Communications	0	5,000	0	0
Professional & Scientific Services	10,000	100,000	0	0
Outside Services	0	100,000	0	0
Outside Repairs/Service	0	500	0	0
Equipment	0	5,000	0	0
IT Equipment	0	2,000	0	0
Capitals	0	154,603	0	0
Balance Carry Forward (Approps)	461,462	0	0	0
Total Expenditures	475,000	461,462	0	0

### Workforce Development Appr

#### Workforce Development Withholding

#### Appropriation Description

Appropriation to receive withholding diversion from projects funded under Chapter 260E for transfer to the Workforce Development Fund.

### Appropriation Goal

This budget unit allows for the appropriation of accumulated withholding receipts from retired job training certificates to the workforce development fund at the Department of Economic Development.

## Workforce Development Appr Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,000,000	4,000,000	4,000,000	4,000,000
Total Resources	4,000,000	4,000,000	4,000,000	4,000,000
<b>Expenditures</b>				
Intra-State Transfers	4,000,000	4,000,000	4,000,000	4,000,000
Total Expenditures	4,000,000	4,000,000	4,000,000	4,000,000

### ICVS-Promise (HITT)

#### Healthy Iowans Tobacco Trust

#### Appropriation Description

To promote and expand mentoring throughout the state by working with the Iowa Mentoring Partnership and other local groups.



## Appropriation Goal

To promote and expand mentoring throughout the state.

## ICVS-Promise (HITT) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	125,000	0	0	0
Total Resources	125,000	0	0	0
Expenditures				
Intra-State Transfers	125,000	0	0	0
Total Expenditures	125,000	0	0	0

## Env DED Brownfields

### Environment First Fund

### Appropriation Description

Provides financial assistance, including grants, loans, and forgivable loans, to eligible projects under the Brownfield redevelopment program.

## Appropriation Goal

For deposit in the Brownfield Redevelopment fund created in section 15.293 to provide grants, loans, and forgivable loans, under the Brownfield redevelopment program.

## Env DED Brownfields Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	0
Total Resources	500,000	500,000	500,000	0
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	0
Total Expenditures	500,000	500,000	500,000	0

## Community Attraction and Tourism - (RBCF)

### Revenue Bonds Capitals Fund

### Appropriation Description

Community Attraction and Tourism - (RBCF)

## Appropriation Goal

Grants awarded to assist communities in the development and creation of multiple purpose attractions or community service facilities for public use.



## Community Attraction and Tourism - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	12,000,000	0	0
Supplementals	12,000,000	0	0	0
Total Resources	12,000,000	12,000,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	12,000,000	0	0
Balance Carry Forward (Approps)	12,000,000	0	0	0
Total Expenditures	12,000,000	12,000,000	0	0

### River Enhancement CAT - (RBCF)

#### Revenue Bonds Capitals Fund

#### Appropriation Description

River Enhancement CAT - (RBCF)

### Appropriation Goal

Grants awarded to assist communities in the development and creation of multiple purpose attractions or community service facilities for public use.

## River Enhancement CAT - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	10,000,000	0	0
Supplementals	10,000,000	0	0	0
Total Resources	10,000,000	10,000,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	10,000,000	0	0
Balance Carry Forward (Approps)	10,000,000	0	0	0
Total Expenditures	10,000,000	10,000,000	0	0

### ACE Vertical Infrastructure for Community Colleges - (RBCF)

#### Revenue Bonds Capitals Fund

#### Appropriation Description

ACE Vertical Infrastructure for Community Colleges  
- (RBCF)

### Appropriation Goal

For accelerated career education program capital projects at community colleges.



## ACE Vertical Infrastructure for Community Colleges - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	5,500,000	0	0
Supplementals	5,500,000	0	0	0
Total Resources	5,500,000	5,500,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	5,500,000	0	0
Balance Carry Forward (Approps)	5,500,000	0	0	0
Total Expenditures	5,500,000	5,500,000	0	0

### Renewable Fuels Infrastructure (GIVF) Appropriation Goal

#### Grow Iowa Values Fund

To stimulate Iowa's agricultural economy via grants for E-85 and Biodiesel facilities.

#### Appropriation Description

To expand the use of Iowa agricultural products as they relate to internal combustion.

## Renewable Fuels Infrastructure (GIVF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,000,000	0	0	0
Supplementals	(400,000)	0	0	0
Total Resources	1,600,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	1,600,000	0	0	0
Total Expenditures	1,600,000	0	0	0

### DED Programs-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

DED Programs for the Grow Iowa Values Fund

#### Appropriation Goal

For economic development programs administered by IDED-Allocating money for business startups, business expansion, business modernization, business attraction, business retention, marketing, and research and development activities.



## DED Programs-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	68,674,948	74,302,468	77,500,000	(3,197,532)
Appropriation	30,000,000	0	0	0
Supplementals	(6,000,000)	0	0	0
<b>Total Resources</b>	<b>92,674,948</b>	<b>74,302,468</b>	<b>77,500,000</b>	<b>(3,197,532)</b>
<b>Expenditures</b>				
Intra-State Transfers	18,372,480	77,500,000	77,500,000	77,500,000
Balance Carry Forward (Approps)	74,302,468	(3,197,532)	0	(80,697,532)
<b>Total Expenditures</b>	<b>92,674,948</b>	<b>74,302,468</b>	<b>77,500,000</b>	<b>(3,197,532)</b>

### Regents Institutions-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

Regents Institutions financial assistance-GIVF

### Appropriation Goal

For financial assistance to Regents Institutions by IDED for capacity building infrastructure in areas related to technology commercialization, entrepreneurship and business growth.

## Regents Institutions-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	156,110	0	0	0
Appropriation	5,000,000	0	0	0
Supplementals	(1,000,000)	0	0	0
<b>Total Resources</b>	<b>4,156,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	4,156,110	0	0	0
<b>Total Expenditures</b>	<b>4,156,110</b>	<b>0</b>	<b>0</b>	<b>0</b>

### State Parks-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

State Parks financial assistance-GIVF

### Appropriation Goal

For financial assistance to State Parks, State banner parks, and destination parks through DNR.



## State Parks-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,250,000	0	0	0
Appropriation	1,000,000	0	0	0
Supplementals	(200,000)	0	0	0
Total Resources	2,050,000	0	0	0
<b>Expenditures</b>				
State Aid	2,050,000	0	0	0
Total Expenditures	2,050,000	0	0	0

## Cultural Trust Fund-GIVF

### Grow Iowa Values Fund

### Appropriation Description

Cultural Trust Fund created at the Office of Treasurer of State.

### Appropriation Goal

Trust fund to supplement operating budgets of qualified non-profit cultural organizations to assist them in attaining financial stability and sustainability.

## Cultural Trust Fund-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,000	1,000,000	0	0
Appropriation	1,000,000	0	0	0
Supplementals	(200,000)	0	0	0
Total Resources	1,800,000	1,000,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	800,000	0	0	0
Capitals	0	1,000,000	0	0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,800,000	1,000,000	0	0

## Workforce Training and Economic Development Funds-GIVF

### Grow Iowa Values Fund

### Appropriation Description

For Workforce Training and Economic

### Development Funds-GIVF

### Appropriation Goal

For deposit into the Workforce Training and Economic Development Funds for retraining and training projects in the three targeted industry clusters, health and nursing care technology, and accelerated career educational programs.





## Workforce Training and Economic Development Funds-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	250,544	392,766	1,000	391,766
Appropriation	7,000,000	0	0	0
Supplementals	(1,400,000)	0	0	0
Intra State Receipts	2,500,000	0	0	0
Total Resources	8,350,544	392,766	1,000	391,766
<b>Expenditures</b>				
Intra-State Transfers	7,957,778	1,000	1,000	1,000
Balance Carry Forward (Approps)	392,766	391,766	0	390,766
Total Expenditures	8,350,544	392,766	1,000	391,766

### Regional Financial Assistance-GIVF

#### Grow Iowa Values Fund

#### Appropriation Description

Regional Financial Assistance funding to provide grants to qualified regions.

### Appropriation Goal

Provide grants to qualified regions for their efforts in: regional marketing, development of a targeted industry sector, insurance or financial services sector, physical infrastructure, entrepreneurship, and alternative/renewable energy sectors.

## Regional Financial Assistance-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	795,965	406,534	650,000	(243,466)
Appropriation	1,000,000	0	0	0
Supplementals	(200,000)	0	0	0
Total Resources	1,595,965	406,534	650,000	(243,466)
<b>Expenditures</b>				
Intra-State Transfers	0	650,000	650,000	650,000
State Aid	1,189,431	0	0	0
Balance Carry Forward (Approps)	406,534	(243,466)	0	(893,466)
Total Expenditures	1,595,965	406,534	650,000	(243,466)

## Sustainable Community Development (GIVF Int)

#### Grow Iowa Values Fund

#### Appropriation Description

Appropriation for Sustainable Community Development from interest and earnings on the Grow Iowa Values Fund. HF 2699 (2008 session), sec. 3.



## Sustainable Community Development (GIVF Int) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	310,332	0	0
Appropriation	500,000	0	0	0
Total Resources	500,000	310,332	0	0
<b>Expenditures</b>				
Personal Travel In State	265	0	0	0
Professional & Scientific Services	172,943	150,000	0	0
State Aid	16,460	100,000	0	0
Capitals	0	60,332	0	0
Balance Carry Forward (Approps)	310,332	0	0	0
Total Expenditures	500,000	310,332	0	0

## Councils of Government (COGs - GIVF Int)

### Grow Iowa Values Fund

### Appropriation Description

For Councils of Government (COGs) from interest and earnings on the Grow Iowa Values Fund, HF 2699 (2008 session), sec. 6.

## Councils of Government (COGs - GIVF Int) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	160,000	0	0	0
Total Resources	160,000	0	0	0
<b>Expenditures</b>				
State Aid	160,000	0	0	0
Total Expenditures	160,000	0	0	0

## Innovation & Commercialization-GIVF Appropriation Goal

### Grow Iowa Values Fund

### Appropriation Description

Funding for statewide commercialization services.

To fund statewide commercialization services and to provide grants, loans, and forgivable loans to fund prototype development.



## Innovation & Commercialization-GIVF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,915,140	5,724,500	2,100,000	3,624,500
Appropriation	3,000,000	0	0	0
Supplementals	(600,000)	0	0	0
Intra State Receipts	3,000,000	0	0	0
Total Resources	10,315,140	5,724,500	2,100,000	3,624,500
<b>Expenditures</b>				
Professional & Scientific Services	215,733	0	0	0
Intra-State Transfers	0	2,100,000	2,100,000	2,100,000
State Aid	4,374,907	0	0	0
Balance Carry Forward (Approps)	5,724,500	3,624,500	0	1,524,500
Total Expenditures	10,315,140	5,724,500	2,100,000	3,624,500

### Endow Iowa Admin - County Endowment Fund

#### County Endowment Fund

#### Appropriation Description

A standing limited appropriation created in Ch. 1151, section 5, 2006 Acts which amended Code 15E.311 (6). Dollars for IDED Endow Iowa administration

appropriated from the County Endowment Fund (fund 0828) to support DED efforts on Endow Iowa Grants and the Endow Iowa Tax Credit Program.

#### Appropriation Goal

Provide administrative funding to DED to support Endow Iowa Grants and Endow Iowa Tax Credit Program efforts.

## Endow Iowa Admin - County Endowment Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	70,000	70,000	0	70,000
Total Resources	70,000	70,000	0	70,000
<b>Expenditures</b>				
Intra-State Transfers	70,000	70,000	0	70,000
Total Expenditures	70,000	70,000	0	70,000

### DED ACE Infrastr (RestrCap2)

#### Endowment for Iowa's Health Restricted Capitals Fund

#### Appropriation Description

Appropriation to provide financial assistance to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation

and instructional equipment and technology. Funding from Restricted Capitals 2.

#### Appropriation Goal

To provide grants to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation and instructional equipment and technology.



## DED ACE Infrastr (RestrCap2) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	4,600,000	0	0	0
Supplementals	5,125,000	0	0	0
Total Resources	9,725,000	0	0	0
Expenditures				
Intra-State Transfers	9,725,000	0	0	0
Total Expenditures	9,725,000	0	0	0

## Fund Detail

### Economic Development, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Economic Development, Department of	241,845,515	393,526,963	393,247,854	450,840,259
Iowa Ind NJT 260E Fund	509,400	662,550	658,750	1,062,550
Strategic Investment Fund	29,569,942	25,395,131	26,149,500	14,665,588
Accelerated Career Education Fund	0	18,500,000	18,500,000	32,000,000
Innovation & Commercialization Fund	0	6,610,000	6,600,000	8,700,000
GI Loan/Credit Guarantee Fund	1,227,236	1,277,237	1,270,000	327,237
GI Workforce Training Fund	10,003,641	10,800,060	10,800,060	10,800,060
Value Added Agricultural Products/ Assistance	8,023,349	5,528,417	5,810,000	(281,583)
Iowa Improvement Fund	90,748	90,748	70,000	40,748
Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Shelter Assistance Fund	887,812	719,185	603,000	819,185
Local Housing Assistance Fund	1,652,691	152,691	150,000	82,691
Wine And Beer Promotion Board	306,610	337,150	315,000	363,650
Community Development Block Grant	56,355,156	89,953,103	88,860,000	88,953,103
Physical Infrastructure Fund	33,179,196	18,922,107	18,800,000	122,107
Tourism/Recreation Development	30,201,956	28,429,909	28,730,000	25,923,173
R.C. 2000	2,100	22,100	20,000	22,100
Iowa State Commission	3,145,169	5,037,629	4,494,581	4,537,629
Brownfield Redevelopment Fund	3,203,797	2,832,191	1,800,000	1,932,191
Workforce Development Fund	8,021,001	8,769,495	9,436,383	9,579,276
Tourism Products Fund	111,317	112,817	113,500	112,617
Grow Iowa Values Fund	42,407,850	148,068,851	146,121,000	227,642,295
SBNJT-Retraining	661	710	750	760
City Of Huntsville Discontinuation	2,230	2,230	2,230	2,230
Renewable Fuel Infrastructure Fund	8,943,652	7,302,652	9,943,100	6,432,652
River Enhancement Community Attractions and Tourism Fund	0	10,000,000	10,000,000	13,000,000
Wallace Technology Transfer	0	0	0	0

## Iowa Ind NJT 260E Fund

of certificates of merged area schools and the legislature appropriates money for various items.

### Fund Description

This fund receives a specified percentage of the sale



## Fund Justification

The budget unit receives 1% of the value of certificates issued by community colleges for the Iowa Industrial New Jobs Training Act. Funds are used to

support additional training and retraining projects under 260F and the administration of DED's various workforce programs.

## Iowa Ind NJT 260E Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	62,550	62,550	58,750	462,550
Other	446,850	600,000	600,000	600,000
Total Iowa Ind NJT 260E Fund	509,400	662,550	658,750	1,062,550
<b>Expenditures</b>				
Intra-State Transfers	446,850	200,000	200,000	200,000
Balance Carry Forward (Funds)	62,550	462,550	458,750	862,550
Total Iowa Ind NJT 260E Fund	509,400	662,550	658,750	1,062,550

## Strategic Investment Fund

### Fund Description

This fund is established to combine the assets of a number of programs and to receive appropriations and other moneys for the purpose of providing for the programs as specified in Iowa Code Section 15.313.

### Fund Justification

The "Strategic Investment Fund" combines the major state-funded economic development financial assis-

tance programs. The following programs are included in this fund: Community Economic Betterment Account - CEBA. Self Employment Loan Program - SELP. Targeted Small Business Financial Assistance - TSBFAP. Business Development Finance Corporation - BDFC. Entrepreneurs with Disabilities - EWDI. Disabled Job Opportunities Program - DJOP. Entrepreneurial Venture Development - EVAP.



## Strategic Investment Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	19,407,684	17,213,631	17,968,000	6,484,088
Federal Support	176,813	0	0	0
Intra State Receipts	8,563,512	5,300,000	5,300,000	5,300,000
Interest	58,844	32,000	32,000	32,000
Bonds & Loans	981,942	1,905,000	1,930,000	1,930,000
Refunds & Reimbursements	176,472	642,000	617,000	617,000
Other	204,674	302,500	302,500	302,500
<b>Total Strategic Investment Fund</b>	<b>29,569,942</b>	<b>25,395,131</b>	<b>26,149,500</b>	<b>14,665,588</b>
<b>Expenditures</b>				
Personal Services-Salaries	889,103	116,943	116,943	116,943
Personal Travel In State	4,188	3,000	3,000	3,000
State Vehicle Operation	(716)	500	500	500
Depreciation	6,814	0	0	0
Personal Travel Out of State	2,931	1,000	1,000	1,000
Office Supplies	21,200	1,000	1,000	1,000
Printing & Binding	5,732	2,500	2,500	2,500
Postage	4,283	1,000	1,000	1,000
Communications	15,114	1,000	1,000	1,000
Rentals	26,435	500	500	500
Professional & Scientific Services	161,521	8,000	8,000	8,000
Outside Services	16,249	1,000	1,000	1,000
Intra-State Transfers	0	10,750,000	10,750,000	10,750,000
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	1,005	1,000	1,000	1,000
Auditor of State Reimbursements	3,845	0	0	0
Reimbursement to Other Agencies	856	100	100	100
ITS Reimbursements	1,473	500	0	0
Equipment - Non-Inventory	332	1,000	1,500	1,500
Other Expense & Obligations	2,823	0	0	0
Refunds-Other	0	310,500	310,500	310,500
State Aid	11,193,122	7,710,000	7,710,000	7,710,000
Balance Carry Forward (Funds)	17,213,631	6,484,088	7,238,457	(4,245,455)
IT Equipment	0	500	500	500
<b>Total Strategic Investment Fund</b>	<b>29,569,942</b>	<b>25,395,131</b>	<b>26,149,500</b>	<b>14,665,588</b>

## Accelerated Career Education Fund

### Fund Description

Receives an appropriation from the Revenue Bonds Capital Fund to provide funding for the cost of accelerated career education program capital projects.



## Accelerated Career Education Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	13,500,000
Intra State Receipts	0	18,500,000	18,500,000	18,500,000
Total Accelerated Career Education Fund	0	18,500,000	18,500,000	32,000,000
Expenditures				
State Aid	0	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	0	13,500,000	13,500,000	27,000,000
Total Accelerated Career Education Fund	0	18,500,000	18,500,000	32,000,000

## Innovation & Commercialization Fund

### Fund Description

Receives an appropriation from the Rebuild Iowa Infrastructure Fund for facilitating agreements,

enhance commercialization in the targeted industries, and increase the availability of skilled workers within the targeted industries.

## Innovation & Commercialization Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	2,100,000
Intra State Receipts	0	6,600,000	6,600,000	6,600,000
Interest	0	10,000	0	0
Total Innovation & Commercialization Fund	0	6,610,000	6,600,000	8,700,000
Expenditures				
State Aid	0	4,510,000	4,500,000	4,500,000
Balance Carry Forward (Funds)	0	2,100,000	2,100,000	4,200,000
Total Innovation & Commercialization Fund	0	6,610,000	6,600,000	8,700,000

## GI Loan/Credit Guarantee Fund

### Fund Description

GI Loan/Credit Guarantee Fund

### Fund Justification

Revolving fund for financial assistance projects to targeted industries via loan guarantees.



## GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,205,801	1,227,237	1,220,000	277,237
Interest	21,435	50,000	50,000	50,000
Total GI Loan/Credit Guarantee Fund	1,227,236	1,277,237	1,270,000	327,237
<b>Expenditures</b>				
State Aid	0	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	1,227,237	277,237	270,000	(672,763)
Total GI Loan/Credit Guarantee Fund	1,227,237	1,277,237	1,270,000	327,237

## GI Workforce Training Fund

and nursing care technology, and accelerated career educational programs.

### Fund Description

Revolving fund to fund retraining and training projects in the three targeted industry clusters, health

## GI Workforce Training Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	0
Intra State Receipts	10,003,641	10,800,060	10,800,060	10,800,060
Total GI Workforce Training Fund	10,003,641	10,800,060	10,800,060	10,800,060
<b>Expenditures</b>				
State Aid	10,003,639	10,800,060	10,800,060	10,800,060
Balance Carry Forward (Funds)	0	0	0	0
Total GI Workforce Training Fund	10,003,639	10,800,060	10,800,060	10,800,060

## Iowa Improvement Fund

### Fund Justification

### Fund Description

This fund is to receive money from Prairie Meadows to provide grants for housing projects, commercial revitalization, heritage tourism etc.

Fund established to receive donations from Prairie Meadows to be used for various community and rural development projects.





## Iowa Improvement Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	90,748	90,748	70,000	40,748
Total Iowa Improvement Fund	90,748	90,748	70,000	40,748
Expenditures				
State Aid	0	50,000	50,000	50,000
Balance Carry Forward (Funds)	90,748	40,748	20,000	(9,252)
Total Iowa Improvement Fund	90,748	90,748	70,000	40,748

## Workforce Development Withholding

### Fund Description

This fund will receive withholding receipts with the money being appropriated by the legislature to the Workforce Development Fund.

### Fund Justification

Mechanism for receiving the withholding diversion from 260E to fund projects including training and apprenticeship, targeted industries, and department sponsored business networks.

## Workforce Development Withholding Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	4,000,000	4,000,000	4,000,000	4,000,000
Total Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Expenditures				
Appropriation	4,000,000	4,000,000	4,000,000	4,000,000
Total Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000

## Shelter Assistance Fund

### Fund Description

This fund receives general fund appropriation and 5% of real estate transfer tax received by the state for the purpose of the construction, rehabilitation, expansion or costs of operations of group home shelters for the homeless and domestic violence shelters.

### Fund Justification

Fund created in FY98 to receive General Fund appropriations to be used for: rehabilitation of various homeless shelters; staffing and support for case management and coordination of available services (medical, dental, education, transportation, day care, counseling); operational costs associated with running a shelter facility; and homeless prevention activities (utility deposits, mortgage and rental assistance, emergency energy costs).



## Shelter Assistance Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	149,433	119,185	3,000	219,185
Fees, Licenses & Permits	729,375	590,000	590,000	590,000
Refunds & Reimbursements	9,004	10,000	10,000	10,000
Total Shelter Assistance Fund	887,812	719,185	603,000	819,185
<b>Expenditures</b>				
Intra-State Transfers	0	500,000	0	0
State Aid	768,627	0	500,000	500,000
Balance Carry Forward (Funds)	119,185	219,185	103,000	319,185
Total Shelter Assistance Fund	887,812	719,185	603,000	819,185

## Local Housing Assistance Fund

### Fund Description

This fund receives one million from RIIF, interest from Title Guarantee Fund and Broker Trust Accounts to provide financial and technical assistance to local entities to increase the development of housing in the state to better position the communities for economic development or to meet housing

needs arising as a result of other economic development opportunities in the area.

### Fund Justification

To provide financial assistance, including grants and loans, and technical assistance to local entities to increase the development of housing in the state to better position the communities for economic development or to meet housing needs arising as a result of other economic development opportunities in the area.

## Local Housing Assistance Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,652,691	152,691	150,000	82,691
Total Local Housing Assistance Fund	1,652,691	152,691	150,000	82,691
<b>Expenditures</b>				
Intra-State Transfers	1,500,000	50,000	50,000	50,000
State Aid	0	20,000	20,000	20,000
Balance Carry Forward (Funds)	152,691	82,691	80,000	12,691
Total Local Housing Assistance Fund	1,652,691	152,691	150,000	82,691

## Wine And Beer Promotion Board

### Fund Description

This account receives taxes collected on beer and wine produced in Iowa.

### Fund Justification

The purpose of the Wine and Beer Promotion Board is to use the funds generated by the barrel and

gallonage tax to market and promote Iowa-made wines and beers by developing a market plan which includes the following elements: Development and distribution of brochures and posters; Attendance at trade shows and annual conventions of appropriate associations, wine groups; Development of advertisements to be used in state and local newspapers or trade publications; Development of articles to be used in association newsletters or for press releases; Encouragement of groups, organizations, etc. to use



Iowa wines and beers for their special functions. The Iowa Wine and Beer Promotion Board is made up of three members: one representing the IDED, one representing the Iowa Winemakers and one representing the Iowa beer makers. Each member shall

serve a term of two years and is appointed by the Director of IDED. At one time there were 11 breweries/wineries that participated in this, all but two are now closed.

## Wine And Beer Promotion Board Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	133,815	212,150	190,000	238,650
Beer Tax	13,918	10,000	10,000	10,000
Liquor Tax	158,876	115,000	115,000	115,000
Total Wine And Beer Promotion Board	306,610	337,150	315,000	363,650
<b>Expenditures</b>				
Office Supplies	0	500	500	500
Other Supplies	0	500	500	500
Printing & Binding	26,672	40,000	40,000	40,000
Postage	114	2,000	2,000	2,000
Rentals	0	500	500	500
Outside Services	10,709	1,000	0	0
Advertising & Publicity	25,701	34,000	35,000	35,000
State Aid	31,263	20,000	20,000	20,000
Balance Carry Forward (Funds)	212,150	238,650	216,500	265,150
Total Wine And Beer Promotion Board	306,609	337,150	315,000	363,650

## Community Development Block Grant

### Fund Description

Funds deposited in this account are used for Community Development Block Grant and other HUD grant program payments to cities and counties.

### Fund Justification

This section of the CDBG fund provides for the subgranting of federal funds to eligible cities and counties for community development projects. Grants provided through these funds are used for public works, housing, community facilities, and business development projects which benefit low-

and moderate-income Iowans. The package's objective is to provide grant funds as necessary and appropriate to accomplish community development projects. The Emergency Shelter Section of the CDBG fund provides for the distribution of federal funds to cities and counties for the rehabilitation or improvement of shelters for homeless persons in Iowa. The objective of this program will be the distribution of subgrant funds to eligible communities for improvements to shelters for the homeless. The HOME program will provide federal dollars for non-entitlement communities in the state for rehabilitation, rental assistance or new construction housing projects.



## Community Development Block Grant Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	123,819	93,103	0	93,103
Federal Support	55,448,065	89,100,000	88,100,000	88,100,000
Interest	358,808	305,000	305,000	305,000
Bonds & Loans	375,070	400,000	400,000	400,000
Other	49,394	55,000	55,000	55,000
Total Community Development Block Grant	56,355,156	89,953,103	88,860,000	88,953,103
<b>Expenditures</b>				
Personal Services-Salaries	8,806	10,000	10,000	10,000
Personal Travel In State	108,684	25,000	25,000	25,000
State Vehicle Operation	0	500	500	500
Personal Travel Out of State	4,272	5,000	5,000	5,000
Office Supplies	258	3,000	3,000	3,000
Printing & Binding	20	0	0	0
Communications	399	500	500	500
Professional & Scientific Services	16,061	161,000	21,000	21,000
Outside Services	17,158	10,000	0	0
Intra-State Transfers	0	250,000	0	0
Other Expense & Obligations	4,030	5,000	5,000	5,000
Refunds-Other	4,000	2,000	2,000	2,000
State Aid	56,098,364	89,388,000	88,788,000	88,788,000
Balance Carry Forward (Funds)	93,103	93,103	0	93,103
Total Community Development Block Grant	56,355,156	89,953,103	88,860,000	88,953,103

## Physical Infrastructure Fund

### Fund Description

This fund is to receive transfers from the Rebuild Iowa Infrastructure Fund for various infrastructure projects.

### Fund Justification

Funding is used to provide financial assistance, including loans, forgivable loans, and loan guaran-

tees, for business and community physical infrastructure development and redevelopment projects including but not limited to projects involving any mode of transportation infrastructure, public works and utilities such as sewer, water, power or telecommunications, physical improvements which mitigate, prevent or eliminate environmental contaminants, and any other project deemed appropriate by the department.



## Physical Infrastructure Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	14,564,336	18,922,107	18,800,000	122,107
Intra State Receipts	18,092,379	0	0	0
Interest	329,480	0	0	0
Bonds & Loans	18,334	0	0	0
Refunds & Reimbursements	174,666	0	0	0
Total Physical Infrastructure Fund	33,179,196	18,922,107	18,800,000	122,107
<b>Expenditures</b>				
Intra-State Transfers	66,000	18,800,000	18,800,000	18,800,000
State Aid	14,191,088	0	0	0
Balance Carry Forward (Funds)	18,922,107	122,107	0	(18,677,893)
Total Physical Infrastructure Fund	33,179,195	18,922,107	18,800,000	122,107

## Tourism/Recreation Development

### Fund Description

This fund is to receive money from the Rebuild Iowa Infrastructure Fund to assist communities in the

development and creation of multiple purpose attraction and tourism facilities.

### Fund Justification

The Community Attraction and Tourism Fund seeks to promote Iowa tourism through grants for various projects.



## Tourism/Recreation Development Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	17,660,966	15,729,909	16,030,000	13,223,173
Intra State Receipts	12,200,000	12,200,000	12,200,000	12,200,000
Interest	340,990	500,000	500,000	500,000
Total Tourism/Recreation Development	30,201,956	28,429,909	28,730,000	25,923,173
<b>Expenditures</b>				
Personal Services-Salaries	113,045	137,136	137,136	137,136
Personal Travel In State	22,304	15,000	15,000	15,000
State Vehicle Operation	2,219	1,500	1,500	1,500
Personal Travel Out of State	150	200	500	500
Office Supplies	989	1,000	1,000	1,000
Other Supplies	0	100	100	100
Printing & Binding	4,630	2,000	2,000	2,000
Postage	2,510	2,500	2,500	2,500
Communications	12,265	10,000	10,000	10,000
Rentals	11,123	10,000	10,000	10,000
Professional & Scientific Services	480	300	0	0
Outside Services	6,593	3,500	3,500	3,500
Advertising & Publicity	1,007	2,000	2,000	2,000
Outside Repairs/Service	555	1,000	1,000	1,000
Attorney General Reimbursements	15,404	15,000	15,000	15,000
Auditor of State Reimbursements	6,466	2,500	2,500	2,500
Reimbursement to Other Agencies	68	500	500	500
ITS Reimbursements	191	500	0	0
Equipment - Non-Inventory	0	1,500	2,000	2,000
State Aid	14,272,046	15,000,000	15,000,000	15,000,000
Balance Carry Forward (Funds)	15,729,909	13,223,173	13,523,264	10,716,437
IT Equipment	0	500	500	500
Total Tourism/Recreation Development	30,201,955	28,429,909	28,730,000	25,923,173

### R.C. 2000

#### Fund Description

This account receives a transfer from the Iowa Finance Authority's Community/Rural Development Revolving Fund to be used for infrastructure financing for communities, county development organizations.

#### Fund Justification

This is a revolving fund established by the Code of Iowa for the deposit of appropriations and loan repay-

ments for the Rural Community 2000 (RC 2000). The RC 2000 Program assists communities, especially rural areas, in infrastructure development. For example, traditional infrastructure includes streets, sewer, water, and bridges. New infrastructure targets a variety of development opportunities: medical, telecommunications, day care, and spec buildings. The assistance is in the form of grants of low interest loans. It is available to all cities and counties in Iowa as well as certain nonprofit organizations. This fund serves the traditional and new infrastructure only; the Iowa Finance Authority is responsible for the housing assistance component of the RC 2000 Program.



## R.C. 2000 Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,100	2,100	0	2,100
Interest	0	5,000	5,000	5,000
Bonds & Loans	0	15,000	15,000	15,000
Total R.C. 2000	2,100	22,100	20,000	22,100
<b>Expenditures</b>				
Intra-State Transfers	0	20,000	20,000	20,000
Balance Carry Forward (Funds)	2,100	2,100	0	2,100
Total R.C. 2000	2,100	22,100	20,000	22,100

## Iowa State Commission

### Fund Description

This fund received federal grants from the Corporation for National and Community service for the creation of the Iowa State Commission.

### Fund Justification

This fund administers a grant through the National and Community Service Act for these purposes: To create a national framework for training and technical assistance activity; To engage Iowans of all backgrounds as participants in community-based service that provides a demonstrable benefit that is valued by the community; To create a network of community-based services with an emphasis on getting things done in local communities.



## Iowa State Commission Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	51,567	43,048	0	43,048
Federal Support	2,586,620	4,446,620	3,938,720	3,938,720
Intra State Receipts	487,890	543,961	551,861	551,861
Refunds & Reimbursements	0	500	500	500
Other	19,092	3,500	3,500	3,500
Total Iowa State Commission	3,145,169	5,037,629	4,494,581	4,537,629
<b>Expenditures</b>				
Personal Services-Salaries	313,955	405,157	402,572	402,572
Personal Travel In State	53,424	49,100	46,900	46,900
State Vehicle Operation	5,420	4,720	4,220	4,220
Personal Travel Out of State	12,297	19,200	11,000	11,000
Office Supplies	3,099	7,600	7,500	7,500
Other Supplies	402	500	500	500
Printing & Binding	7,099	6,100	5,500	5,500
Postage	929	2,900	2,500	2,500
Communications	11,258	5,100	5,000	5,000
Rentals	17,119	14,600	15,000	15,000
Professional & Scientific Services	4,915	4,000	4,000	4,000
Outside Services	604	3,678	6,878	6,878
Intra-State Transfers	0	950,000	0	0
Advertising & Publicity	6,241	1,500	1,500	1,500
Outside Repairs/Service	325	500	500	500
Auditor of State Reimbursements	4,477	8,601	8,601	8,601
Reimbursement to Other Agencies	222	3,200	500	500
ITS Reimbursements	1,088	1,000	500	500
Other Expense & Obligations	15,177	15,249	15,949	15,949
State Aid	2,644,069	3,480,376	3,955,461	3,955,461
Balance Carry Forward (Funds)	43,048	43,048	0	43,048
IT Equipment	0	11,500	0	0
Total Iowa State Commission	3,145,169	5,037,629	4,494,581	4,537,629

## Brownfield Redevelopment Fund

### Fund Description

This fund receives State appropriations, loan repayments and interest to be used to provide grants, loans, forgivable loans, loan guarantees and other assistance under the Brownfield Redevelopment Program.(environmental contamination)

### Fund Justification

Fund established in FY01 to receive RIIF appropriation from the Environment First Fund. Program will award projects to units of local government to assist with the clean-up and redevelopment of brownfield sites.





## Brownfield Redevelopment Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,820,908	2,232,191	1,200,000	1,332,191
Intra State Receipts	1,346,606	500,000	500,000	500,000
Interest	36,282	100,000	100,000	100,000
Total Brownfield Redevelopment Fund	3,203,797	2,832,191	1,800,000	1,932,191
<b>Expenditures</b>				
State Aid	971,606	1,500,000	1,500,000	1,500,000
Balance Carry Forward (Funds)	2,232,191	1,332,191	300,000	432,191
Total Brownfield Redevelopment Fund	3,203,797	2,832,191	1,800,000	1,932,191

## Workforce Development Fund

### Fund Description

This fund will receive appropriations and any other federal moneys, etc. to be used for apprenticeship programs and job training programs.

### Fund Justification

This fund is one of the revenue sources that fund the 260F, training and retraining for targeted industries, innovative skills development and minority career opportunity programs. The assets of this fund are to be used to address workforce development needs of the state by passing through to Iowa's community colleges to fund training programs.

## Workforce Development Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,574,151	4,369,495	5,036,383	5,179,276
Intra State Receipts	4,446,850	4,400,000	4,400,000	4,400,000
Total Workforce Development Fund	8,021,001	8,769,495	9,436,383	9,579,276
<b>Expenditures</b>				
Personal Services-Salaries	240,530	105,336	105,336	105,336
Personal Travel In State	216	1,000	1,000	1,000
State Vehicle Operation	207	500	500	500
Personal Travel Out of State	0	500	500	500
Office Supplies	2,274	1,000	1,000	1,000
Postage	204	1,000	1,000	1,000
Communications	3,636	2,000	2,000	2,000
Rentals	17,462	13,500	15,000	15,000
Outside Services	1,784	1,500	0	0
Outside Repairs/Service	0	100	0	0
Reimbursement to Other Agencies	648	1,900	2,500	2,500
ITS Reimbursements	421	500	0	0
State Aid	3,384,123	3,461,383	3,461,383	3,461,383
Balance Carry Forward (Funds)	4,369,495	5,179,276	5,846,164	5,989,057
Total Workforce Development Fund	8,021,001	8,769,495	9,436,383	9,579,276



## Tourism Products Fund

### Fund Description

This fund may receive contributions and funds from the product sales center to be used for startup or expansion of tourism special events, fairs and festivals. SF 425 Sec. 35

### Fund Justification

Fund established to promote Iowa tourism through licensed product sales. Additional revenue for the Division of Tourism will be generated by granting licensing agreements to private vendors for the use of Department logos and other creative materials, and royalties will be collected on the sale of the licensed products. Revenue may also be generated from direct product sales at tourism conferences, the State Fair booth, etc.

## Tourism Products Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	109,716	111,317	112,000	111,117
Other Sales & Services	1,601	1,500	1,500	1,500
Total Tourism Products Fund	111,317	112,817	113,500	112,617
<b>Expenditures</b>				
Printing & Binding	0	500	500	500
Postage	0	100	100	100
Advertising & Publicity	0	500	500	500
State Aid	0	600	600	600
Balance Carry Forward (Funds)	111,317	111,117	111,800	110,917
Total Tourism Products Fund	111,317	112,817	113,500	112,617

## SBNJT-Retraining

### Fund Description

This account receives state general fund moneys, interest and principal from repayments of loans made to employers, and interest earned on the money in the fund.

### Fund Justification

To provide financial assistance to participating business for job retraining through grants, loans and forgivable loans to promote the long-term retention of jobs and assist businesses by retraining workers to

perform functions related to changing technologies and operation. Assistance will be tied to capital investment in new machinery, equipment and/or processes to increase productivity and/or competitiveness. Diversification of economy will be stressed. Beginning with the Department's request for FY93-94, the Job Retraining Fund became merged with the 280C program to form the Job Training/Retraining fund. Effective July 1, 1995 the Iowa Training Fund (260F) receipt of principal and interest from loans made under the 260F 10% program are to be used for the 260F training projects in the IDIED's Workforce Development Fund created in HF573.



## SBNJT-Retraining Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	645	660	700	710
Interest	16	50	50	50
Total SBNJT-Retraining	661	710	750	760
Expenditures				
Balance Carry Forward (Funds)	660	710	750	760
Total SBNJT-Retraining	660	710	750	760

## River Enhancement Community Attractions and Tourism Fund

### Fund Description

River Enhancement Community Attractions and Tourism Fund is to provide financial assistance to

projects who apply under the IDED Community Attraction and Tourism program if the recreational opportunities and community attractions are closely connected to a river or lake and are located in a city. Assistance from this fund is not to exceed one-third of total project cost.

## River Enhancement Community Attractions and Tourism Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	3,000,000
Intra State Receipts	0	10,000,000	10,000,000	10,000,000
Total River Enhancement Community Attractions and Tourism Fund	0	10,000,000	10,000,000	13,000,000
Expenditures				
State Aid	0	7,000,000	7,000,000	7,000,000
Balance Carry Forward (Funds)	0	3,000,000	3,000,000	6,000,000
Total River Enhancement Community Attractions and Tourism Fund	0	10,000,000	10,000,000	13,000,000



# Iowa Finance Authority

## Mission Statement

To finance, administer, advance and preserve affordable housing and to promote community and economic development for Iowans.

the attainment of housing for low- and moderate-income Iowans. A self-supporting instrumentality of the state, IFA issues tax-exempt mortgage revenue bonds to support its operation. Over the years, the Legislature has broadened IFA's duties to include Title Guaranty and financing water and wastewater infrastructure projects.

## Description

The Iowa Legislature created the Iowa Finance Authority in 1975 to undertake programs to assist in

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of FirstHome Borrowers	1,290	632	632	632
Number of Minority FirstHome Borrowers	48	18	18	18



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	30,700,000	93,904,500	93,905,000	102,400,000
Receipts from Other Entities	57,586,069	42,320,000	42,320,000	42,320,000
Interest, Dividends, Bonds & Loans	5,951,511	8,817,690	8,317,690	8,317,690
Fees, Licenses & Permits	3,733,140	3,850,567	3,847,567	3,847,567
Refunds & Reimbursements	1,331,643	1,000,000	0	0
Miscellaneous	0	1,000	0	0
Beginning Balance and Adjustments	18,281,547	30,151,973	21,105,866	20,307,167
<b>Total Resources</b>	<b>117,583,910</b>	<b>180,045,730</b>	<b>169,496,123</b>	<b>177,192,424</b>
<b>Expenditures</b>				
Personal Services	7,851,023	8,646,550	8,651,550	8,651,550
Travel & Subsistence	180,956	131,737	131,737	131,737
Supplies & Materials	20,951	48,500	48,500	48,500
Contractual Services and Transfers	31,905,107	40,555,930	39,850,930	3,350,930
Equipment & Repairs	0	23,300	23,300	23,300
Claims & Miscellaneous	9,192,172	5,088,661	5,086,661	5,081,661
Licenses, Permits, Refunds & Other	1,332,271	1,117,725	1,117,725	1,117,725
State Aid & Credits	36,887,138	104,058,343	96,171,771	141,171,771
Plant Improvements & Additions	0	1,000	1,000	1,000
Appropriation Transfer	0	4,500	0	0
Appropriations	62,317	62,317	62,317	62,317
Balance Carry Forward	30,151,973	20,307,167	18,350,632	17,551,933
<b>Total Expenditures</b>	<b>117,583,909</b>	<b>180,045,730</b>	<b>169,496,123</b>	<b>177,192,424</b>
Full Time Equivalents	85	98	97	97

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Council on Homelessness	0	4,500	5,000	0
<b>Total Iowa Finance Authority</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>0</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Jumpstart Housing Assistance	24,000,000	0	0	0
I JOBS Administration	0	200,000	200,000	200,000
Public Shelter Grant Fund - (RBCF)	0	10,000,000	10,000,000	0
Disaster Damage Housing Assist Grant Fund - (RBCF)	0	5,000,000	5,000,000	0
Affordable Housing Assist Grant Fund - (RBCF)	0	20,000,000	20,000,000	0
Sewer Infrastructure - (RBCF)	0	55,000,000	55,000,000	0
IJOBS IFA	0	0	0	100,000,000
IFA Water Quality Grants (RIIF)	3,000,000	0	0	0
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	1,500,000
Total Iowa Finance Authority	30,700,000	93,900,000	93,900,000	102,400,000

## Appropriations Detail

## Appropriation Goal

Council on Homelessness

## Council on Homelessness

### General Fund

## Appropriation Description

Council on Homelessness

## Council on Homelessness Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	5,000	5,000	0
Chapter 8.31 Reductions	0	(500)	0	0
Total Resources	0	4,500	5,000	0
<b>Expenditures</b>				
Personal Services-Salaries	0	(5,000)	0	0
Other Expense & Obligations	0	5,000	5,000	0
Appropriation Transfer	0	4,500	0	0
Total Expenditures	0	4,500	5,000	0

## SLT-Rent Subsidy Program

### Senior Living Trust Fund

## Appropriation Description

This program provides temporary rental assistance for people who receive medically-necessary services through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This program provides rental assistance until the client

becomes eligible for a Housing and Urban Development (HUD) housing choice voucher or any other type of public or private rent subsidy. The rent subsidy program supports the State's efforts to rebalance the long term care system. The HCBS rent subsidy program is an important tool in assisting consumers to move from institutions into the community. A \$700,000 State investment currently provides the housing subsidy available to keep more than 434



Medicaid 1915(c) waiver eligible consumers from moving into a nursing facility.

## SLT-Rent Subsidy Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	700,000	700,000	700,000	700,000
Total Resources	700,000	700,000	700,000	700,000
Expenditures				
Intra-State Transfers	0	700,000	0	0
State Aid	700,000	0	700,000	700,000
Total Expenditures	700,000	700,000	700,000	700,000

### I JOBS Administration

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

I JOBS Administration

### Appropriation Description

I JOBS Administration

## I JOBS Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	200,000
Total Resources	0	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	0	200,000	200,000	200,000
Total Expenditures	0	200,000	200,000	200,000

### IFA Water Quality Grants (RIIF)

Rebuild Iowa Infrastructure Fund

### Appropriation Description

The wastewater treatment financial assistance program was created to provide grants to assist communities to comply with water quality standards adopted by the Department of Natural Resources. It is administered by the Iowa Finance Authority.

Communities are eligible to apply for assistance if the community is a "disadvantaged community" as defined by Department of Natural Resources (DNR)

for the drinking water facilities revolving loan fund established in Iowa Code section 455B.295; the community is required to install or upgrade wastewater treatment facilities or systems due to regulatory activity in response to water quality standards adopted by DNR in calendar year 2006; and the population of the community is less than 3,000.

### Appropriation Goal

Financial assistance under the program is used to install or upgrade wastewater treatment facilities and systems, and for engineering or technical assistance for facility planning and design.



## IFA Water Quality Grants (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,000,000	0	0	0
Total Resources	3,000,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	3,000,000	0	0	0
Total Expenditures	3,000,000	0	0	0

## State Housing Trust Fund (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To the Iowa Finance Authority for deposit in the State Housing Trust Fund for operation of the Local Housing Trust Fund Program and the Project-Based Program. (16.181)

### Appropriation Goal

Program Description - In Accordance with Iowa Code Section 16.181, a State Housing Trust Fund (the "Fund") is held within the Iowa Finance Authority (IFA). The two programs operated under the Fund are the Local Housing Trust Fund Program and the Project-Based Program. The Administrative Rules for the fund can be found at 265 IAC Chapter 19. 60% of the available moneys in the Fund will allocated to the Local Housing Trust Fund and 30% of these moneys

must be targeted to serve Extremely Low-Income People. 40% of available moneys from the Fund have been allocated to the Project-Based Housing Program. Local Housing Trust Fund Program: The goal of this program is to provide financial assistance to local housing trust funds in order that they might provide additional affordable single family or rental housing (production or rehabilitation), infrastructure, transitional housing, homeless shelters and capacity building, or other purposes that further the goals of the Fund. The local trust fund must have a local governing board recognized by the city, county, council of governments or regional officials as the board responsible for coordinating local housing programs. In addition, the organization must have sufficient administrative capacity and the experience necessary to successfully plan and execute the proposed activities in a timely manner and be able to demonstrate collaboration and/or networking with and support from local private and public entities.

## State Housing Trust Fund (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,000,000	3,000,000	3,000,000	1,500,000
Total Resources	3,000,000	3,000,000	3,000,000	1,500,000
<b>Expenditures</b>				
Intra-State Transfers	3,000,000	3,000,000	3,000,000	1,500,000
Total Expenditures	3,000,000	3,000,000	3,000,000	1,500,000

## Jumpstart Housing Assistance

### Iowa Economic Emergency Fund

### Appropriation Description

Jumpstart Housing Assistance

### Appropriation Goal

Jumpstart Housing Assistance Program





## Jumpstart Housing Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	24,000,000	0	0	0
Total Resources	24,000,000	0	0	0
Expenditures				
Intra-State Transfers	24,000,000	0	0	0
Total Expenditures	24,000,000	0	0	0

## IJOBS IFA

### IJOBS Revenue Bonds II

### Appropriation Description

IJOBS IFA

## IJOBS IFA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	100,000,000
Total Resources	0	0	0	100,000,000
Expenditures				
State Aid	0	0	0	100,000,000
Total Expenditures	0	0	0	100,000,000

## Public Shelter Grant Fund - (RBCF)

### Revenue Bonds Capitals Fund

### Appropriation Description

Public Shelter Grant Fund - (RBCF)

## Public Shelter Grant Fund - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	10,000,000	10,000,000	0
Total Resources	0	10,000,000	10,000,000	0
Expenditures				
Intra-State Transfers	0	10,000,000	10,000,000	0
Total Expenditures	0	10,000,000	10,000,000	0



## Disaster Damage Housing Assist Grant Fund - (RBCF)

Revenue Bonds Capitals Fund

### Appropriation Description

Disaster Damage Housing Assist Grant Fund -  
(RBCF)

### Disaster Damage Housing Assist Grant Fund - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	5,000,000	0
Total Resources	0	5,000,000	5,000,000	0
Expenditures				
Intra-State Transfers	0	5,000,000	5,000,000	0
Total Expenditures	0	5,000,000	5,000,000	0

## Affordable Housing Assist Grant Fund - (RBCF)

Revenue Bonds Capitals Fund

### Appropriation Description

Affordable Housing Assist Grant Fund - (RBCF)

### Affordable Housing Assist Grant Fund - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	20,000,000	20,000,000	0
Total Resources	0	20,000,000	20,000,000	0
Expenditures				
Intra-State Transfers	0	20,000,000	20,000,000	0
Total Expenditures	0	20,000,000	20,000,000	0

## Sewer Infrastructure - (RBCF)

Revenue Bonds Capitals Fund

### Appropriation Description

Sewer Infrastructure - (RBCF)



## Sewer Infrastructure - (RBCF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	55,000,000	55,000,000	0
Total Resources	0	55,000,000	55,000,000	0
Expenditures				
State Aid	0	55,000,000	55,000,000	0
Total Expenditures	0	55,000,000	55,000,000	0

## Fund Detail

### Iowa Finance Authority Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Finance Authority	86,883,910	86,141,230	75,591,123	74,792,424
State Housing Trust Fund	10,031,808	8,911,893	4,980,477	9,098,870
Title Guaranty Fund	10,010,122	9,744,883	10,646,249	9,847,346
Iowa Finance Authority	10,757,367	9,498,647	13,251,247	5,308,605
Housing Program Fund	1,797,652	1,885,985	1,656,097	2,547,418
Wastewater Treatment Financial Assistance Fund	10,286,961	12,513,250	10,057,053	12,990,185
Jumpstart Housing Assistance Program	44,000,000	8,586,572	0	0
Public Service Shelter Grant Fund	0	10,000,000	10,000,000	10,000,000
Disaster Damage Housing Assistance Grant Fund	0	5,000,000	5,000,000	5,000,000
Affordable Housing Assistance Grant Fund	0	20,000,000	20,000,000	20,000,000

## State Housing Trust Fund

### Fund Description

Iowa Code requires 60 percent of available funds in the State Housing Trust Fund (SHTF) be awarded to Local Housing Trust Funds (LHTF) and 40 percent awarded to specific affordable housing projects.

IFA currently administers the fund pursuant to an Annual SHTF Allocation Plan. LHTF are formal, active and vital community-based organizations engaged in addressing impediments that cause communities to be less attractive. They collaborate and network with and receive support from local entities and leverage local resources, finances and talent from public and private sectors. Most operate county-wide or regionally. Offering a competitive state grant program encourages community leaders to organize eligible LHTF boards to apply for STHF

program funds. Since July 2003 when Code 16.181 was enacted, cities, counties or regions have established nineteen IFA-certified LHTF boards.

To date, the monies have been spent for construction, rehab and preservation of single family and multi family housing; owner-occupied rehab and repairs and emergency owner repair; repairs and maintenance of nonprofit owned units; operations and housing supportive services for nonprofit entities; down payment and closing cost assistance for first time homebuyers; funding for emergency shelters and transitional housing; housing for persons with disabilities; neighborhood-wide housing rehabilitation; gap financing for new subdivisions which offer affordable housing to working families; and, funding to provide downtown second-story affordable loft housing as a way to attract and keep young professionals in the community. At least 30 percent of funds must be used to assist extremely low-income households.



## State Housing Trust Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,407,794	5,210,893	1,780,477	5,898,870
Intra State Receipts	4,500,000	3,000,000	3,000,000	3,000,000
Interest	547,364	200,000	200,000	200,000
Bonds & Loans	576,650	500,000	0	0
Other	0	1,000	0	0
Total State Housing Trust Fund	10,031,808	8,911,893	4,980,477	9,098,870
<b>Expenditures</b>				
Other Expense & Obligations	4,758,597	2,000	0	0
Aid to Individuals	0	2,948,706	2,948,706	2,948,706
Appropriation	62,317	62,317	62,317	62,317
Balance Carry Forward (Funds)	5,210,893	5,898,870	1,969,454	6,087,847
Total State Housing Trust Fund	10,031,807	8,911,893	4,980,477	9,098,870

## Title Guaranty Fund

### Fund Description

This account receives premiums for guarantying real property titles, which provide for the on-going operations and an establishment of an adequate reserve. Any excess is transferred to the Housing Program Fund (489).

### Fund Justification

The Title Guaranty Division (TGD) of the Iowa Finance Authority (IFA) offers a guarantee for real

property titles to facilitate mortgage lender participation in the secondary mortgage market and adds to the integrity of the Iowa land title system. TGD establishes and collects premiums for the title guarantees which are sufficient to fund operations and maintain adequate cash reserves for potential future claims, as required by the insurance commissioner. Excess revenues generated by the program are transferred to IFA's Housing Program Fund to fund down payment assistance for first time homebuyers participating in the FirstHome Plus program.



## Title Guaranty Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,277,082	5,897,316	6,798,682	5,999,779
Fees, Licenses & Permits	3,733,040	3,847,567	3,847,567	3,847,567
Total Title Guaranty Fund	10,010,122	9,744,883	10,646,249	9,847,346
<b>Expenditures</b>				
Personal Services-Salaries	1,242,524	1,333,079	1,333,079	1,333,079
Personal Travel In State	16,185	4,300	4,300	4,300
State Vehicle Operation	12	0	0	0
Personal Travel Out of State	3,167	12,000	12,000	12,000
Office Supplies	399	6,000	6,000	6,000
Postage	37	1,500	1,500	1,500
Communications	299	21,100	21,100	21,100
Rentals	2,739	95,600	95,600	95,600
Professional & Scientific Services	4,317	12,000	12,000	12,000
Outside Services	3,189	0	0	0
Intra-State Transfers	1,498,100	1,120,000	1,120,000	1,120,000
Advertising & Publicity	6,458	3,000	3,000	3,000
Outside Repairs/Service	0	4,100	4,100	4,100
Reimbursement to Other Agencies	3,681	1,000	1,000	1,000
Workers Comp. Reimbursement	0	500	500	500
Office Equipment	0	3,200	3,200	3,200
Refunds-Other	1,331,701	1,117,725	1,117,725	1,117,725
Balance Carry Forward (Funds)	5,897,316	5,999,779	6,901,145	6,102,242
IT Equipment	0	10,000	10,000	10,000
Total Title Guaranty Fund	10,010,122	9,744,883	10,646,249	9,847,346

## Iowa Finance Authority

### Fund Description

This account receives the proceeds from bond issuances to provide for on going operations.

### Fund Justification

The functions of the Iowa Finance Authority, detailed under Iowa Code Chapter 16, are to develop, execute and manage programs which utilize proceeds from the sale of notes and bonds to provide affordable housing to low and moderate income Iowans and to provide innovative financing for environmental, economic development, and other state needs. Since its inception, the Authority has issued about \$3,000,000,000 in bonds for single family and multi-family housing programs, of which \$400,257,573 are outstanding. The Authority has issued \$540,697,514 in mortgage credit certificates for first-time home buyers. In addition, the Authority is responsible for the Low Income Housing Tax Credit Program and has

allocated \$63,783,595 through Fiscal Year 2004 (June 30, 2004). The tax credits may be used each year for ten years so the aggregate amount over of the life of FY04 awards is \$637,835,950. The Authority's Title Guaranty Division offers title guaranty coverage for real property located in Iowa. Title Guaranty revenues and available IFA General Fund moneys are utilized by the Authority to pay single family bonds cost of issuance, first-time homeowner down payment assistance as well as provide low interest loans or grants to assist low or very low income Iowans in obtaining adequate housing. The Authority also provides assistance for economic development through its Small Business Loan and Economic Development Loan Programs. Additionally, the Authority serves as the financing mechanism for infrastructure needs including the Clean Water and Drinking Water State Revolving Loan Fund Programs, correctional facilities, underground storage tanks and the 911 Emergency Management Program. IFA is an instrumentality of the state with more than \$1.3 billion in assets. Rated AA- by Standard and



Poor's, detailed information regarding the Iowa Finance Authority's programs, audited financial state-

ments, and operations can be located on their website: [www.ifahome.com](http://www.ifahome.com)

## Iowa Finance Authority Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	179,720	353,157	5,108,757	(2,833,885)
Federal Support	1,633,808	0	0	0
Intra State Receipts	1,468,727	200,000	200,000	200,000
Reimbursement from Other Agencies	1,637,534	0	0	0
Bonds & Loans	4,505,835	7,942,490	7,942,490	7,942,490
Fees, Licenses & Permits	100	3,000	0	0
Refunds & Reimbursements	1,331,643	1,000,000	0	0
Total Iowa Finance Authority	10,757,367	9,498,647	13,251,247	5,308,605
<b>Expenditures</b>				
Personal Services-Salaries	6,608,499	7,318,471	7,318,471	7,318,471
Personal Travel In State	60,789	25,500	25,500	25,500
State Vehicle Operation	10,314	8,437	8,437	8,437
Depreciation	3,420	11,000	11,000	11,000
Personal Travel Out of State	87,069	70,500	70,500	70,500
Office Supplies	19,277	20,000	20,000	20,000
Printing & Binding	0	100	100	100
Postage	1,239	20,900	20,900	20,900
Communications	83,468	75,000	75,000	75,000
Rentals	11,346	85,455	85,455	85,455
Utilities	0	8,925	8,925	8,925
Professional & Scientific Services	21,214	20,000	20,000	20,000
Outside Services	154,504	2,000	2,000	2,000
Intra-State Transfers	0	5,000	0	0
Advertising & Publicity	380	100	100	100
Outside Repairs/Service	0	35,000	35,000	35,000
Attorney General Reimbursements	0	1,100	1,100	1,100
Reimbursement to Other Agencies	72,989	143,650	143,650	143,650
ITS Reimbursements	42,423	20,000	20,000	20,000
Workers Comp. Reimbursement	0	2,400	2,400	2,400
Office Equipment	0	100	100	100
Other Expense & Obligations	3,226,708	4,279,894	4,279,894	4,279,894
Interest Expense/Princ/Securities	0	168,000	168,000	168,000
Refunds-Other	571	0	0	0
Capitals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	353,157	(2,833,885)	923,715	(7,018,927)
IT Equipment	0	10,000	10,000	10,000
Total Iowa Finance Authority	10,757,367	9,498,647	13,251,247	5,308,605

## Housing Program Fund

### Fund Description

This account receives transfers from the Title Guaranty Fund (164) to provide for loans and up front costs on bond issues.

### Fund Justification

The Housing Program Fund receives title guaranty revenues (after providing for adequate reserves and operating expenses) to be used for the following purposes: cover initial commitment costs of Authority bond issues and loans to facilitate equal



access across the state to funds for first-time home buyers; for homeless shelter assistance as provided under Section 16.100, subsection 2, paragraph A; for home maintenance and repairs under Section 16.100, subsection 2, paragraph B; for rental construction or

rehabilitation under Section 16.100, subsection 2, paragraph C, and for home ownership incentives under Section 16.100, subsection 2, paragraph D. Monies are primarily being used for the Authority's Down Payment/Closing Cost Grant Program.

## Housing Program Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	360,897	590,785	360,897	1,252,218
Intra State Receipts	1,346,000	1,120,000	1,120,000	1,120,000
Interest	15,515	86,100	86,100	86,100
Bonds & Loans	75,239	89,100	89,100	89,100
Total Housing Program Fund	1,797,652	1,885,985	1,656,097	2,547,418
<b>Expenditures</b>				
Other Expense & Obligations	1,206,867	633,767	633,767	633,767
Balance Carry Forward (Funds)	590,785	1,252,218	1,022,330	1,913,651
Total Housing Program Fund	1,797,652	1,885,985	1,656,097	2,547,418

## Wastewater Treatment Financial Assistance Fund

### Fund Description

Wastewater Treatment Financial Assistance Fund

## Wastewater Treatment Financial Assistance Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	7,056,053	9,513,250	7,057,053	9,990,185
Intra State Receipts	3,000,000	3,000,000	3,000,000	3,000,000
Interest	230,908	0	0	0
Total Wastewater Treatment Financial Assistance Fund	10,286,961	12,513,250	10,057,053	12,990,185
<b>Expenditures</b>				
State Aid	773,710	2,523,065	2,523,065	2,523,065
Balance Carry Forward (Funds)	9,513,250	9,990,185	7,533,988	10,467,120
Total Wastewater Treatment Financial Assistance Fund	10,286,960	12,513,250	10,057,053	12,990,185

## Jumpstart Housing Assistance Program

### Fund Description

Jumpstart Housing Assistance Program



## Jumpstart Housing Assistance Program Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	8,586,572	0	0
Intra State Receipts	44,000,000	0	0	0
Total Jumpstart Housing Assistance Program	44,000,000	8,586,572	0	0
<b>Expenditures</b>				
State Aid	34,651,429	8,586,572	0	0
Aid to Individuals	761,999	0	0	0
Balance Carry Forward (Funds)	8,586,572	0	0	0
Total Jumpstart Housing Assistance Program	44,000,000	8,586,572	0	0

## Public Service Shelter Grant Fund

renovations and improvements of public service shelters.

### Fund Description

Receives and appropriation from the Revenue Bonds Capital Fund to provide grants for the construction,

## Public Service Shelter Grant Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	0	10,000,000	10,000,000	10,000,000
Total Public Service Shelter Grant Fund	0	10,000,000	10,000,000	10,000,000
<b>Expenditures</b>				
State Aid	0	10,000,000	10,000,000	10,000,000
Total Public Service Shelter Grant Fund	0	10,000,000	10,000,000	10,000,000

## Disaster Damage Housing Assistance Grant Fund

renovations and improvements of housing damaged in disasters

### Fund Description

Receives and appropriation from the Revenue Bonds Capital Fund to provide grants for the construction,





## Disaster Damage Housing Assistance Grant Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	0	5,000,000	5,000,000	5,000,000
Total Disaster Damage Housing Assistance Grant Fund	0	5,000,000	5,000,000	5,000,000
Expenditures				
State Aid	0	5,000,000	5,000,000	5,000,000
Total Disaster Damage Housing Assistance Grant Fund	0	5,000,000	5,000,000	5,000,000

## Affordable Housing Assistance Grant Fund

### Fund Description

Receives and appropriation from the Revenue Bonds Capital Fund to provide grants for affordable housing.

## Affordable Housing Assistance Grant Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	0	20,000,000	20,000,000	20,000,000
Total Affordable Housing Assistance Grant Fund	0	20,000,000	20,000,000	20,000,000
Expenditures				
State Aid	0	20,000,000	20,000,000	20,000,000
Total Affordable Housing Assistance Grant Fund	0	20,000,000	20,000,000	20,000,000



# Education, Department of

## Mission Statement

Our Mission is to champion excellence for all Iowa students through leadership and service.

## Description

The Iowa Department of Education is established by the General Assembly to act in a policymaking and advisory capacity and to exercise general supervision over the state system of education including 1) public elementary and secondary schools, 2) community colleges, 3) area education agencies, 4) vocational rehabilitation, 5) educational supervision over the elementary and secondary schools under the control of the Department of Human Services, and 6) nonpublic schools to the extent necessary for compliance with the Iowa school laws. The Department also has general supervisory authority for the purposes of administering the library division, the regional library system, and the public broadcasting division.

vocational rehabilitation provided to Iowa citizens, 2) education is a lifelong process that is vital to a person's quality of life. 3) the Department of Education must be a leader in ensuring equity and excellence in education and vocational rehabilitation opportunities regardless of race, creed, color, religion, sex, age, or physical or mental disability, 4) the Department is accountable to its constituents, the public, the State Board of Education, the executive and legislative branches of government, and Department employees, 5) the services we provide must enhance the recipient's potential. 6) we must effectively seek federal, state, local, and private funding to support innovative programs, 7) our actions, appearance, skills, and willingness to grow must serve as a model for the educational community, 8) employees are the greatest resource of the Department; we must focus on their strengths, enhance their potential, and reward their accomplishments, 9) our work environment must foster creativity, efficiency, open communications, and mutual trust and respect, and 10) work with others to achieve mutual trust and goals.

The Department believes that 1) our progress as a state is directly linked to the quality of education and

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
% of 4th Graders Achieving Proficient Reading Comprehension	78.9	79	79	79
% of 8th Graders Proficient in Science	81.4	81.5	81.5	81.5
% of 11th Graders Proficient in Science	80.7	80.8	80.8	80.8
Number of Viewers that Use Broadcast Services Each Week	994,588	1,000,000	1,000,000	1,000,000



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,852,429,699	2,636,257,693	2,915,598,639	2,753,608,097
Receipts from Other Entities	499,013,926	599,638,566	540,811,595	688,759,482
Interest, Dividends, Bonds & Loans	183,420	240,800	240,700	240,700
Fees, Licenses & Permits	3,175,442	2,504,199	2,459,285	2,459,285
Refunds & Reimbursements	236,664	18,550	18,550	18,550
Sales, Rents & Services	1,524,269	1,235,750	1,210,750	1,210,750
Miscellaneous	8,396,680	8,653,613	8,220,442	8,220,442
Beginning Balance and Adjustments	17,866,899	22,550,730	11,979,797	12,981,665
<b>Total Resources</b>	<b>3,382,827,000</b>	<b>3,271,099,901</b>	<b>3,480,539,758</b>	<b>3,467,498,971</b>
<b>Expenditures</b>				
Personal Services	64,226,395	66,367,189	67,707,213	65,774,402
Travel & Subsistence	1,508,686	1,885,469	1,944,919	1,944,919
Supplies & Materials	5,078,082	4,737,241	4,832,278	4,832,278
Contractual Services and Transfers	61,637,568	79,217,637	46,408,151	192,334,161
Equipment & Repairs	3,101,696	3,155,164	1,571,614	1,571,614
Claims & Miscellaneous	3,211,612	3,490,279	3,471,495	3,461,362
Licenses, Permits, Refunds & Other	58,911	33,750	15,700	15,880
State Aid & Credits	3,217,271,969	3,099,200,325	3,344,773,289	3,184,712,207
Plant Improvements & Additions	553,813	31,182	0	2,000,000
Appropriation Transfer	2,769,449	0	0	0
Reversions	1,358,091	0	0	0
Balance Carry Forward	22,050,729	12,981,665	9,815,099	10,852,148
<b>Total Expenditures</b>	<b>3,382,827,000</b>	<b>3,271,099,901</b>	<b>3,480,539,758</b>	<b>3,467,498,971</b>
<b>Full Time Equivalents</b>	<b>771</b>	<b>855</b>	<b>867</b>	<b>867</b>



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Private Instruction	146,000	0	0	0
CC Interpreters for Deaf	197,000	180,000	0	0
Comm College Salaries	1,477,500	825,012	916,680	825,012
Administration	8,625,560	7,266,578	7,906,880	7,099,482
Vocational Education Administration	625,091	524,479	582,755	582,755
School Food Service	2,472,038	2,039,462	2,266,069	2,266,069
Textbook Services For Nonpublic	682,500	563,071	625,634	625,634
Vocational Education Secondary	2,892,850	2,427,229	2,696,921	2,696,921
Merged Area Schools-Gen Aid	180,316,478	142,810,651	184,278,501	148,754,232
Family Support and Parent Education	4,925,000	13,693,096	15,214,551	13,693,096
Early Care, Health & Education	9,850,000	(54,595)	0	0
Teacher Excellence Program	54,637,017	0	0	0
Teacher Quality/Student Achievement	245,752,706	6,722,322	7,614,750	7,614,750
Voluntary Preschool Access	14,769,449	10,344,294	27,701,363	12,744,294
Model Core Curriculum	2,159,466	1,781,586	1,979,540	1,979,540
Jobs For America's Grads	591,000	540,000	600,000	540,000
State Library	1,907,426	1,573,650	1,748,500	1,573,650
Library Service Areas	1,562,210	1,405,989	1,562,210	1,405,989
Enrich Iowa Libraries	1,796,081	1,616,473	1,796,081	1,796,081
Early Intervention Block Grant	29,250,000	0	0	0
Special Education Services Birth to 3	1,695,579	1,398,874	1,721,400	1,565,970
Iowa Senior Year Plus	1,871,500	(140,566)	0	0
Administrator Mentoring	246,250	203,160	225,733	203,160
Educational Expenses for American Indians	0	90,000	0	0
K-12 Management Information System	0	207,000	0	0
Empowerment Preschool Tuition Assistance	0	7,894,935	8,772,150	7,894,935
Adult Education Capacity	0	0	0	500,000
Empowerment Board - School Ready	21,967,476	6,729,907	7,477,675	6,729,907
Child Development	12,417,103	10,344,502	11,493,891	11,493,891
Instructional Support	14,211,828	0	13,103,950	0
State Foundation School Aid	2,155,814,794	2,146,457,965	2,587,500,000	2,346,110,078
Transportation Nonpublic Stdts	8,475,643	7,060,931	7,845,479	7,060,931
Total Education, Department of	2,781,335,545	2,374,506,005	2,895,630,713	2,585,756,377
Vocational Rehabilitation DOE	5,624,107	4,639,957	5,155,508	4,639,957
Independent Living	55,717	45,967	51,075	45,967
Farmers with Disabilities	0	97,200	0	0
Entrepreneurs with Disabilities Program	197,000	162,531	180,590	162,531
Independent Living Center Grant	246,250	45,000	50,000	45,000
Total Vocational Rehabilitation	6,123,074	4,990,655	5,437,173	4,893,455
Regional Tele Councils	1,344,057	1,108,864	1,232,071	1,108,864
Iowa Public Television	8,738,387	8,074,514	8,971,682	8,074,514
Total Iowa Public Television	10,082,444	9,183,378	10,203,753	9,183,378



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Empowerment	2,153,250	0	0	0
Before/After School Grants	505,000	0	0	0
Iowa Learning Technologies	250,000	0	0	0
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	2,727,000	2,727,000
Enrich Iowa	1,000,000	1,000,000	1,000,000	500,000
Skills Iowa Technology Grant Program	500,000	0	0	0
Agricultural Learning Center at Eastern Iowa Community Coll	80,000	0	0	0
State Foundation Aid - ARRA	40,000,000	202,546,705	0	47,947,887
Teacher Professional Development - FRRF	0	2,000,000	0	0
Instructional Support - FRRF	0	13,103,950	0	0
Community Colleges - ARRA	0	25,600,000	0	0
State Foundation Aid - Cash Reserve Fund	0	0	0	100,000,000
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000
Community Colleges Infrastructure - RBC	2,000,000	0	0	0
Community Colleges Infrastructure - IJOBS	0	0	0	2,000,000
Total Education, Department of	49,815,250	247,577,655	4,327,000	153,774,887
Generators	1,602,437	0	0	0
Digital Translator	701,500	0	0	0
Total Iowa Public Television	2,303,937	0	2,055,500	0

## Appropriations Detail

## Appropriation Goal

Funding for the Private Instruction appropriation.

## Private Instruction

### General Fund

## Appropriation Description

Funding for the Private Instruction appropriation.

## Private Instruction Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	146,000	0	0	0
Total Resources	146,000	0	0	0
Expenditures				
State Aid	146,000	0	0	0
Total Expenditures	146,000	0	0	0

## CC Interpreters for Deaf

the Deaf. ADA Compliance.

### General Fund

## Appropriation Goal

## Appropriation Description

Community Colleges: Iowa Western - Interpreters for

Community Colleges: Iowa Western - Interpreters for the Deaf. ADA Compliance.



## CC Interpreters for Deaf Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	200,000	200,000	0	0
Chapter 8.31 Reductions	(3,000)	(20,000)	0	0
Total Resources	197,000	180,000	0	0
<b>Expenditures</b>				
Professional & Scientific Services	197,000	180,000	0	0
Total Expenditures	197,000	180,000	0	0

## Comm College Salaries

### General Fund

## Appropriation Goal

Elevate the average pay of community college instructors.

## Appropriation Description

Community College Salaries - Supplements to enhance the average pay of community college instructors

## Comm College Salaries Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,500,000	916,680	916,680	825,012
Chapter 8.31 Reductions	(22,500)	(91,668)	0	0
Appropriation Transfer	22,500	0	0	0
Total Resources	1,500,000	825,012	916,680	825,012
<b>Expenditures</b>				
State Aid	1,500,000	825,012	916,680	825,012
Total Expenditures	1,500,000	825,012	916,680	825,012

## Administration

### General Fund

282, 283, 283A, 284, 285, 290, 282, 294A, 299, 299A, and 321 Code of Iowa.

## Appropriation Description

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and all divisions and bureaus,

It provides the basic support for the agency to meet the requirements of Chapters 256, 256A, 256B, 256D, 256F, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A,

This appropriation provides funding and support of the following objectives and activities: 1.) Provide for central/general administration of the Department including all state and federal programs and all staff; 2.) Develop rules, legislative programs, policies, and procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges; and 3.) Provide administrative and regulatory functions in school administration and accreditation as specifically contained in Chapter 256 and community college



administration and accreditation as specified in Chapter 260C.

### Appropriation Goal

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and all divisions and bureaus. It provides the basic support for the agency to meet the requirements of Chapters 256, 256A, 256B, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 294A, 299, 299A, and 321

Code of Iowa. This appropriation provides funding and support of the following objectives and activities: Establish policy by adoption of rules under Iowa Code Chapter 17A for the programs and services and carrying out responsibilities of the Department. Hear appeals, adopt and update for the achievement of educational goals in Iowa. Provide for central/general administration of the Department including all state and federal programs and all staff. Develop rules, legislative programs, policies, procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges. Provide to the agency administrative functions.

### Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	137,351	0	0	0
Appropriation	8,720,341	8,073,976	7,906,880	7,099,482
Chapter 8.31 Reductions	(137,291)	(807,398)	0	0
Salary Adjustment	295,048	0	0	0
Supplementals	(252,538)	0	0	0
Federal Support	48,519	48,190	48,190	48,190
Intra State Receipts	252,310	564,840	282,600	282,600
Reimbursement from Other Agencies	351,342	1,073,055	650,000	650,000
Refunds & Reimbursements	2,658	2,500	2,500	2,500
<b>Total Resources</b>	<b>9,417,741</b>	<b>8,955,163</b>	<b>8,890,170</b>	<b>8,082,772</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,369,016	6,919,333	6,954,652	6,147,254
Personal Travel In State	134,183	93,521	93,121	93,121



## Administration Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State Vehicle Operation	(8,052)	3,940	3,940	3,940
Depreciation	10,492	7,060	7,060	7,060
Personal Travel Out of State	39,204	20,000	20,000	20,000
Office Supplies	211,268	136,959	217,100	217,100
Professional & Scientific Supplies	214	1,100	1,100	1,100
Printing & Binding	93,407	51,200	50,950	50,950
Postage	88,149	80,000	80,000	80,000
Communications	180,788	164,356	185,200	185,200
Rentals	7,509	4,548	4,548	4,548
Professional & Scientific Services	105,221	297,923	193,341	193,341
Outside Services	50,148	21,141	21,141	21,141
Intra-State Transfers	0	170,386	20,000	20,000
Advertising & Publicity	3,907	500	500	500
Outside Repairs/Service	22,679	24,471	21,695	21,695
Attorney General Reimbursements	15,397	10,000	10,000	10,000
Auditor of State Reimbursements	282,146	297,220	297,220	297,220
Reimbursement to Other Agencies	329,212	159,389	172,359	172,359
ITS Reimbursements	215,684	335,369	365,543	365,543
IT Outside Services	5,970	2,500	2,500	2,500
Office Equipment	23,753	0	0	0
Equipment - Non-Inventory	9,610	1,000	1,000	1,000
IT Equipment	116,463	83,462	72,200	72,200
Other Expense & Obligations	79,513	69,785	95,000	95,000
Reversions	31,863	0	0	0
Total Expenditures	9,417,742	8,955,163	8,890,170	8,082,772

## Vocational Education Administration

### General Fund

### Appropriation Description

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs that meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education.

This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for

dollar basis. Without this funding, we would not be able to access the federal funds for this program.

### Appropriation Goal

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs which meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education. This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.





## Vocational Education Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	16,707	0	0	0
Appropriation	576,613	582,755	582,755	582,755
Chapter 8.31 Reductions	(9,774)	(58,276)	0	0
Salary Adjustment	58,252	0	0	0
Federal Support	558,183	553,527	553,527	553,527
Appropriation Transfer	9,774	0	0	0
<b>Total Resources</b>	<b>1,209,755</b>	<b>1,078,006</b>	<b>1,136,282</b>	<b>1,136,282</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,049,857	969,321	1,027,597	1,027,597
Personal Travel In State	19,375	30,513	30,513	30,513
Personal Travel Out of State	15,467	0	0	0
Office Supplies	10,011	375	375	375
Professional & Scientific Supplies	94	11,325	11,325	11,325
Printing & Binding	93	2,500	2,500	2,500
Communications	7,760	7,414	7,414	7,414
Rentals	150	0	0	0
Professional & Scientific Services	0	300	300	300
Advertising & Publicity	1,197	0	0	0
Reimbursement to Other Agencies	2,568	1,620	1,620	1,620
ITS Reimbursements	1,804	1,709	1,709	1,709
Equipment - Non-Inventory	2,510	0	0	0
IT Equipment	2,782	7,561	7,561	7,561
Other Expense & Obligations	35,383	45,368	45,368	45,368
Reversions	60,705	0	0	0
<b>Total Expenditures</b>	<b>1,209,755</b>	<b>1,078,006</b>	<b>1,136,282</b>	<b>1,136,282</b>

## Board of Educational Examiners

### General Fund

### Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges;

and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

### Appropriation Goal

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations), The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules, Approval of professional development programs offered by local districts and community colleges and, Other Board responsibilities such as maintaining contracted investigative and legal services.



## Board of Educational Examiners Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	500,000	0	500,000
Fees, Licenses & Permits	2,284,619	1,672,854	1,597,940	1,597,940
Other	315,462	292,234	330,000	330,000
<b>Total Resources</b>	<b>2,600,081</b>	<b>2,465,088</b>	<b>1,927,940</b>	<b>2,427,940</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,289,400	1,366,088	1,314,726	1,314,726
Personal Travel In State	19,880	25,000	25,000	25,000
State Vehicle Operation	1,718	4,000	4,000	4,000
Depreciation	16,449	3,000	3,000	3,000
Personal Travel Out of State	17,548	20,000	20,000	20,000
Office Supplies	8,293	20,000	10,000	10,000
Printing & Binding	20,661	17,000	17,000	17,000
Postage	12,045	40,000	40,000	40,000
Communications	9,818	15,000	15,000	15,000
Rentals	931	2,000	2,000	2,000
Professional & Scientific Services	18,918	20,000	20,000	20,000
Outside Services	247,658	267,500	275,000	275,000
Intra-State Transfers	754,000	7,500	0	0
Advertising & Publicity	793	2,000	2,000	2,000
Outside Repairs/Service	1,682	3,000	3,000	3,000
Attorney General Reimbursements	26,633	26,000	26,000	26,000
Auditor of State Reimbursements	8,397	7,500	7,500	7,500
Reimbursement to Other Agencies	10,789	17,000	12,000	12,000
ITS Reimbursements	27,276	30,000	30,000	30,000
IT Outside Services	4,183	5,000	5,000	5,000
Office Equipment	7,621	5,000	5,000	5,000
Equipment - Non-Inventory	2,694	2,500	2,500	2,500
IT Equipment	72,427	35,000	35,000	35,000
Other Expense & Obligations	20,269	25,000	25,000	25,000
Balance Carry Forward (Funds)	0	500,000	29,214	529,214
<b>Total Expenditures</b>	<b>2,600,081</b>	<b>2,465,088</b>	<b>1,927,940</b>	<b>2,427,940</b>

## School Food Service

### General Fund

### Appropriation Description

This is the state match for the federal Food and Nutrition programs. USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program, School Breakfast Program, Special Milk Program, After School Care Snack Program, Summer Food

Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools; other organizations with an educational format; child and adult care centers; day care homes; and camps. The USDA Food Distribution Program provides institutions participating in the National School Lunch Program with donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program.

### Appropriation Goal

USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Addi-



tional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program, School Breakfast Program, Special Milk Program, After-school Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools, other organizations with an educational format, child and adult care centers, day care homes, and camps. The USDA Food Distribution

Program provides institutions participating in the National School Lunch Program approximately 14.75 cents worth of donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. Statewide, commodities for both programs total approximately \$9.4 million in entitlement product and \$0.9 million in bonus commodities. Child and Adult Care Food Program Centers receive approximately \$0.4 million in cash for commodities, which is included in the \$69 million.

## School Food Service Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,509,683	2,266,069	2,266,069	2,266,069
Chapter 8.31 Reductions	(37,645)	(226,607)	0	0
Federal Support	121,848,614	124,074,869	124,074,879	124,074,879
Appropriation Transfer	37,645	0	0	0
<b>Total Resources</b>	<b>124,358,297</b>	<b>126,114,331</b>	<b>126,340,948</b>	<b>126,340,948</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,580,670	1,740,165	1,740,175	1,740,175
Personal Travel In State	32,810	43,000	43,000	43,000
State Vehicle Operation	12,388	10,000	10,000	10,000
Depreciation	10,885	15,000	15,000	15,000
Personal Travel Out of State	15,274	34,000	34,000	34,000
Office Supplies	1,117	4,500	4,500	4,500
Professional & Scientific Supplies	460	15,100	15,100	15,100
Printing & Binding	63,022	30,000	30,000	30,000
Postage	0	7,000	7,000	7,000
Communications	22,619	23,220	23,220	23,220
Rentals	1,653	1,000	1,000	1,000
Professional & Scientific Services	249,998	12,791	12,791	12,791
Outside Services	46,702	79,200	79,200	79,200
Intra-State Transfers	0	990,000	657,000	657,000
Advertising & Publicity	2,561	1,500	1,500	1,500
Reimbursement to Other Agencies	3,515	2,257	2,257	2,257
ITS Reimbursements	1,104	1,166	1,166	1,166
IT Outside Services	8,550	200,000	200,000	200,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	684	15,000	15,000	15,000
IT Equipment	73,069	50,000	50,000	50,000
Other Expense & Obligations	78,100	112,456	112,456	112,456
State Aid	122,152,836	122,725,976	123,285,583	123,285,583
Reversions	278	0	0	0
<b>Total Expenditures</b>	<b>124,358,297</b>	<b>126,114,331</b>	<b>126,340,948</b>	<b>126,340,948</b>

## Textbook Services For Nonpublic

### General Fund

## Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and text-



book related materials for children attending approved nonpublic schools within their districts. The funds are allocated based upon the number of nonpublic children for whom textbook services have been requested through the public school district.

### Appropriation Goal

This program is to reimburse, within appropriation levels, public school districts monies spent in providing textbook services for students attending approved nonpublic schools within their districts. The funds are allocated based upon the number of nonpublic children for whom textbook services have been requested through the public school district.

## Textbook Services For Nonpublic Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	690,165	625,634	625,634	625,634
Chapter 8.31 Reductions	(7,665)	(62,563)	0	0
<b>Total Resources</b>	<b>682,500</b>	<b>563,071</b>	<b>625,634</b>	<b>625,634</b>
<b>Expenditures</b>				
State Aid	682,500	563,071	625,634	625,634
<b>Total Expenditures</b>	<b>682,500</b>	<b>563,071</b>	<b>625,634</b>	<b>625,634</b>

## Vocational Education Secondary

### General Fund

### Appropriation Description

This program will provide for the maintenance, improvement, and expansion of LEA vocational education programs through which students are oriented and prepared for the world of work. These programs are administered either by individual school districts or through consortiums jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant.

nance of effort required for the Carl D. Perkins Vocational Grant.

### Appropriation Goal

This program will provide for the maintenance, improvement, and expansion of LEA vocational education programs through which students are oriented and prepared for the world of work. These programs are administered either by individual school districts or are jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant of \$12 million.



## Vocational Education Secondary Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,936,904	2,696,921	2,696,921	2,696,921
Chapter 8.31 Reductions	(44,054)	(269,692)	0	0
Appropriation Transfer	44,054	0	0	0
<b>Total Resources</b>	<b>2,936,904</b>	<b>2,427,229</b>	<b>2,696,921</b>	<b>2,696,921</b>
<b>Expenditures</b>				
State Aid	2,936,904	2,427,229	2,696,921	2,696,921
<b>Total Expenditures</b>	<b>2,936,904</b>	<b>2,427,229</b>	<b>2,696,921</b>	<b>2,696,921</b>

## Merged Area Schools-Gen Aid

### General Fund

### Appropriation Description

General Fund support for Iowa's community colleges. Iowa's Community Colleges were created to provide the first two years of college work including pre-professional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school; programs for students to provide advanced college placement courses not taught at a student's high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally under prepared to succeed in their program of study.

Community colleges are a vital component of economic development and a primary provider of postsecondary education and training. Funding for these institutions helps provide the programs and services needed by students and employers.

### Appropriation Goal

General Fund support for Iowa's community colleges. Iowa's 15 Community Colleges were created to provide the first two years of college work including preprofessional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school, public or private; programs for students of high school age to provide advanced college placement courses not taught at a student's high school while the student is also enrolled in the high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally underprepared to succeed in their program of study. Community colleges are the primary providers of the education and training for the vast number of jobs which exist and will be created by the new economy. Adequate funding is essential for these institutions to continue to provide the programs and services needed by students and employers.



## Merged Area Schools-Gen Aid Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	183,062,414	158,678,501	184,278,501	148,754,232
Chapter 8.31 Reductions	(2,745,936)	(15,867,850)	0	0
Total Resources	180,316,478	142,810,651	184,278,501	148,754,232
Expenditures				
State Aid	180,316,478	142,810,651	184,278,501	148,754,232
Total Expenditures	180,316,478	142,810,651	184,278,501	148,754,232

### Family Support and Parent Education

#### General Fund

This is distributed as part of the school ready children grant program.

#### Appropriation Description

This is for family support and parent education programs targeted to families expecting a child or with a newborn and infant children through age 3.

#### Appropriation Goal

This is for family support and parent education programs targeted to families expecting a child or with a newborn and infant children through age 3. This is distributed as part of the school ready children grant program.

## Family Support and Parent Education Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	5,000,000	15,214,551	15,214,551	13,693,096
Chapter 8.31 Reductions	(75,000)	(1,521,455)	0	0
Total Resources	4,925,000	13,693,096	15,214,551	13,693,096
Expenditures				
Intra-State Transfers	4,925,000	13,693,096	0	(1,521,455)
State Aid	0	0	15,214,551	15,214,551
Total Expenditures	4,925,000	13,693,096	15,214,551	13,693,096

### Early Care, Health & Education

#### General Fund

3)To implement innovative programs recommended by the business community investment advisory board

#### Appropriation Description

This funding is allocated from community empowerment to:

1)Assist low-income parents with tuition for preschool for children ages four and five that are not attending kindergarten in order to increase the basic family income eligibility requirement to not more than 200 percent of the federal poverty level.

2)For efforts to improve the quality of early care, health, and education programs

#### Appropriation Goal

This funding is allocated from community empowerment to:

1)Assist low-income parents with tuition for preschool for children ages four and five that are not attending kindergarten in order to increase the basic family income eligibility requirement to not more than 200 percent of the federal poverty level.



2) For efforts to improve the quality of early care, health, and education programs

3) To implement innovative programs recommended by the business community investment advisory board

## Early Care, Health & Education Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	545,945	0	0
Appropriation	10,000,000	0	0	0
Chapter 8.31 Reductions	(150,000)	(54,595)	0	0
Intra State Receipts	300,000	0	0	0
Total Resources	10,150,000	491,350	0	0
<b>Expenditures</b>				
Professional & Scientific Services	49,250	51,913	0	0
Intra-State Transfers	9,116,175	0	0	0
State Aid	435,243	439,437	0	0
Balance Carry Forward (Approps)	545,945	0	0	0
Reversions	3,387	0	0	0
Total Expenditures	10,150,000	491,350	0	0

## Teacher Excellence Program

### General Fund

Information systems, and the UNI Math/Science Coalition.

### Appropriation Description

The Educational Excellence program's goal is designed to promote excellence in education through the recruitment of quality teachers and the retention of quality teachers. The appropriation provides funding for the two categorical allocations to school districts known as Phase I and Phase II.

PHASE I - The goal was to attract quality teachers by requiring a minimum annual salary of \$23,000 to be paid to full-time teachers. The state paid the difference between a teacher's salary for the 1987-88 year and \$18,000 plus the difference between a teacher's salary for the 1998-99 year and \$23,000. The sum of those calculated amounts is allocated to districts each year.

PHASE II - The goal was to keep Iowa's best educators in the profession and assist in their development by providing general salary increases. School districts and area education agencies are allocated dollar amounts on a per pupil basis. The Educational Excellence program also provides funding for Department of Human Services institutions, Board of Regents schools, Sac/Fox schools, K-12 Management

### Appropriation Goal

The Educational Excellence program's goal is designed to promote excellence in education through the recruitment of quality teachers, the retention of quality teachers and the enhancement of the quality and effectiveness of teachers through the utilization of performance based pay plans or a combination of performance and supplemental pay plans. The program consists of two major phases. PHASE I - The goal is to attract quality teachers by requiring a minimum annual salary of \$23,000 to be paid to full-time teachers. The state will pay the difference between salary and \$23,000. PHASE II - The goal is to keep Iowa's best educators in the profession and assist in their development by providing general salary increases. School districts and area education agencies will be allocated dollar amounts on a per pupil basis. The Educational Excellence program also provides funding for Department of Human Services institutions, Board of Regents schools, Sac/Fox schools, K-12 Management Information systems, and the UNI Math/Science Coalition.





## Teacher Excellence Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	55,469,053	0	0	0
Chapter 8.31 Reductions	(832,036)	0	0	0
Total Resources	54,637,017	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	212,413	0	0	0
Personal Travel In State	35	0	0	0
Office Supplies	121	0	0	0
Printing & Binding	1,281	0	0	0
Communications	3,988	0	0	0
Outside Services	92	0	0	0
Reimbursement to Other Agencies	285	0	0	0
IT Equipment	11,785	0	0	0
State Aid	54,407,017	0	0	0
Total Expenditures	54,637,017	0	0	0

## Vocational Rehabilitation DOE

### General Fund

and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement.

### Appropriation Description

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary from individual to individual, the services needed by each client must be provided. Consequently Case Services

### Appropriation Goal

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals. By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary from individual to individual, the services needed by each client must be provided. Consequently Case Services and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement.





## Vocational Rehabilitation DOE Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,667,575	5,155,508	5,155,508	4,639,957
Chapter 8.31 Reductions	(87,497)	(515,551)	0	0
Salary Adjustment	165,548	0	0	0
Supplementals	(121,519)	0	0	0
Federal Support	26,658,013	23,378,013	26,100,530	26,100,530
Intra State Receipts	25,643	0	0	0
Reimbursement from Other Agencies	1,397,515	1,534,463	1,533,769	1,533,769
Refunds & Reimbursements	217,529	350	350	350
Other	33,092	41,868	33,495	33,495
<b>Total Resources</b>	<b>33,955,899</b>	<b>29,594,651</b>	<b>32,823,652</b>	<b>32,308,101</b>
<b>Expenditures</b>				
Personal Services-Salaries	17,888,105	17,864,779	18,528,292	18,528,292
Personal Travel In State	185,463	191,228	212,219	212,219
State Vehicle Operation	48,421	51,300	50,229	50,229
Personal Travel Out of State	25,299	25,425	22,800	22,800
Office Supplies	116,759	119,189	116,400	116,400
Facility Maintenance Supplies	22,831	4,981	3,183	3,183
Other Supplies	1,864	1,516	937	937
Printing & Binding	53,924	61,847	59,647	59,647
Food	1,021	5,000	3,300	3,300
Postage	83,078	82,666	84,788	84,788
Communications	217,030	258,635	246,933	246,933
Rentals	391,061	378,433	380,532	380,532
Utilities	25,097	26,633	27,965	27,965
Professional & Scientific Services	8,245	10,191	46,676	46,676
Outside Services	210,509	826,332	881,384	881,384
Advertising & Publicity	16,775	13,114	6,200	6,200
Outside Repairs/Service	62,999	27,469	21,969	21,969
Auditor of State Reimbursements	43,487	46,300	46,300	46,300
Reimbursement to Other Agencies	294,066	333,552	326,646	326,646
ITS Reimbursements	135,890	130,350	195,108	195,108
IT Outside Services	839,315	495,040	133,934	133,934
Equipment	59,015	43,500	49,500	49,500
Equipment - Non-Inventory	124,426	43,613	18,000	18,000
IT Equipment	408,811	289,424	176,747	176,747
Other Expense & Obligations	768,459	808,152	736,505	736,505
Fees	0	2,250	250	250
Aid to Individuals	11,923,950	7,453,732	10,447,208	9,931,657
<b>Total Expenditures</b>	<b>33,955,899</b>	<b>29,594,651</b>	<b>32,823,652</b>	<b>32,308,101</b>

## Independent Living

### General Fund

### Appropriation Description

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in

that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment. Two approaches are used to improve the capacity or



enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for non-duplicative services and programs. Services are coordinated to assure that they are available statewide and to avoid duplication.

### Appropriation Goal

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in that both are designed to assist people with disabili-

ties to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment. Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for nonduplicative services and programs. Services are coordinated to assure that they are available state wide and to avoid duplication.

## Independent Living Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	55,145	51,075	51,075	45,967
Chapter 8.31 Reductions	(848)	(5,108)	0	0
Salary Adjustment	1,420	0	0	0
Federal Support	233,361	361,155	250,387	250,387
Total Resources	289,078	407,122	301,462	296,354
<b>Expenditures</b>				
Personal Services-Salaries	143,356	125,772	127,522	127,522
Personal Travel In State	1,521	1,798	1,744	1,744
State Vehicle Operation	779	813	789	789
Office Supplies	13	50	50	50
Printing & Binding	0	25	25	25
Postage	0	150	0	0
Communications	675	736	736	736
Outside Services	73,835	71,648	71,648	71,648
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	75	75	75
Reimbursement to Other Agencies	387	496	391	391
ITS Reimbursements	91	72	683	683
Equipment - Non-Inventory	0	375	375	375
Other Expense & Obligations	53,791	52,184	52,184	47,076
Aid to Individuals	14,630	152,903	45,215	45,215
Total Expenditures	289,078	407,122	301,462	296,354

## Teacher Quality/Student Achievement

### General Fund

### Appropriation Description

The Student Achievement and Teacher Quality program was established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The



requested Teacher Quality appropriation will provide funding for a mentoring and induction program, minimum salary requirements, across the board salary increases, awards for National Board Certified teachers, support for an evaluator training program, and a career development program.

Department approved mentoring and induction programs must be provided to all beginning teachers for two years.

Districts receive an allocation based upon the number of students in the district.

All administrators involved in the evaluation of teachers have been trained and certified as an evaluator under this legislation.

Professional development for teachers is also required in the legislation. All career teachers must have an individual career development plan. The district must have a district career development plan incorporated into their Comprehensive School Improvement Plan.

National Board Certification program provides registration fee payment and annual awards to Iowa teachers who apply for and receive national certification in their content area prior to January 1, 2008.

### Appropriation Goal

The Teacher Quality program was established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The Teacher Quality appropriation provides funding for mentoring and induction, minimum salary requirements, across the board salary increase, awards for National Board Certified teachers, an evaluator training program, a career development program, team based variable pay, the ambassador for education program, and testing students in teacher preparation programs. Mentoring and Induction programs are provided to all beginning teachers for two years. These programs are approved by the department, provide a mentor for beginning teachers, aligned to the Iowa Teaching Standards, and provide a support system for new teachers. Research has indicated that beginning teachers are more likely to be retained in the profession with a strong mentoring and induction program. Districts receive an allocation to achieve the minimums and to increase the salaries of all teachers.



## Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,068,654	1,309,531	0	0
Appropriation	248,943,894	7,614,750	7,614,750	7,614,750
Chapter 8.31 Reductions	(3,750,188)	(892,428)	0	0
Supplementals	559,000	0	0	0
Intra State Receipts	454,000	0	0	0
Appropriation Transfer	2,596,770	0	0	0
<b>Total Resources</b>	<b>249,872,130</b>	<b>8,031,853</b>	<b>7,614,750</b>	<b>7,614,750</b>
<b>Expenditures</b>				
Personal Services-Salaries	405,975	431,822	431,822	431,822
Personal Travel In State	10,022	13,480	13,450	13,450
Personal Travel Out of State	4,640	4,000	4,000	4,000
Office Supplies	284	250	250	250
Professional & Scientific Supplies	15,673	12,000	12,000	12,000
Printing & Binding	5,170	4,900	4,900	4,900
Communications	5,435	4,695	4,695	4,695
Rentals	21,109	20,000	20,000	20,000
Professional & Scientific Services	3,887,772	3,113,957	3,172,569	3,172,569
Outside Services	34	100	100	100
Reimbursement to Other Agencies	1,057	570	570	570
ITS Reimbursements	463	644	644	644
IT Outside Services	101,190	0	0	0
IT Equipment	354	0	0	0
State Aid	243,682,841	4,425,435	3,949,750	3,949,750
Balance Carry Forward (Approps)	1,309,531	0	0	0
Reversions	420,580	0	0	0
<b>Total Expenditures</b>	<b>249,872,130</b>	<b>8,031,853</b>	<b>7,614,750</b>	<b>7,614,750</b>

## Voluntary Preschool Access

### General Fund

### Appropriation Description

Provides funding for voluntary access to quality preschool offerings for four year olds. Funding in the initial year is provided through direct state appropriation. Funding for approved programs in the second and subsequent years is provided through state aid

formula fund generation. Programs must meet established program and early learning standards.

### Appropriation Goal

Provides funding for voluntary access to quality preschool offerings for four year olds. Funding in the initial year is provided through direct state appropriation. Funding for approved programs in the second and subsequent years is provided through state aid formula fund generation. Programs must meet established program and early learning standards.



## Voluntary Preschool Access Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	370,040	406,822	0	0
Appropriation	15,000,000	11,538,863	27,701,363	12,744,294
Chapter 8.31 Reductions	(230,551)	(1,194,569)	0	0
<b>Total Resources</b>	<b>15,139,489</b>	<b>10,751,116</b>	<b>27,701,363</b>	<b>12,744,294</b>
<b>Expenditures</b>				
Personal Services-Salaries	256,768	248,679	248,679	248,679
Personal Travel In State	4,904	12,000	12,000	12,000
Personal Travel Out of State	659	5,000	5,000	5,000
Office Supplies	0	800	800	800
Printing & Binding	892	2,000	2,000	2,000
Communications	3,934	6,236	6,236	6,236
Rentals	91	100	0	0
Professional & Scientific Services	2,875	79,433	28,108	28,108
Advertising & Publicity	839	0	0	0
Reimbursement to Other Agencies	648	420	420	420
ITS Reimbursements	344	288	288	288
Appropriation Transfer	2,769,449	0	0	0
State Aid	11,691,264	10,396,160	27,397,832	12,440,763
Balance Carry Forward (Approps)	406,822	0	0	0
<b>Total Expenditures</b>	<b>15,139,489</b>	<b>10,751,116</b>	<b>27,701,363</b>	<b>12,744,294</b>

## Farmers with Disabilities

### General Fund

## Appropriation Goal

Funding to support the Farmers with Disabilities Program.

## Appropriation Description

Funding to support the Farmers with Disabilities Program.

## Farmers with Disabilities Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	108,000	0	0
Chapter 8.31 Reductions	0	(10,800)	0	0
<b>Total Resources</b>	<b>0</b>	<b>97,200</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Outside Services	0	97,200	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>97,200</b>	<b>0</b>	<b>0</b>

## Reading Instruction Pilot Project Grant

### General Fund

Funding to support the Reading Instruction Pilot Project Grant Program.

## Appropriation Description



## Appropriation Goal

Provides funding at current level for Reading Instruction Pilot Project Grants.

## Reading Instruction Pilot Project Grant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	50,000	0	0	0
Total Resources	50,000	0	0	0
<b>Expenditures</b>				
Professional & Scientific Services	50,000	0	0	0
Total Expenditures	50,000	0	0	0

## Regional Tele Councils

### General Fund

### Appropriation Description

Provides funding to the Regional Telecommunications Councils for support of the Iowa Communications Network Part 3 educational activities.

### Appropriation Goal

Funding to the Regional Telecommunications Councils for support of Part 3 educational activities.

## Regional Tele Councils Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,364,525	1,232,071	1,232,071	1,108,864
Chapter 8.31 Reductions	(20,468)	(123,207)	0	0
Total Resources	1,344,057	1,108,864	1,232,071	1,108,864
<b>Expenditures</b>				
Outside Services	1,344,057	1,108,864	1,232,071	1,108,864
Total Expenditures	1,344,057	1,108,864	1,232,071	1,108,864

## Iowa Public Television

### General Fund

### Appropriation Description

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. IPTV provides quality, alternative programming that educates, enlightens, and entertains Iowans throughout the state. As its principal aim, the network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans.

The Iowa Public Broadcasting Board, the broadcast licensee, governs Iowa Public Television and sets broad programming objectives and policy guidelines. IPTV is an autonomous agency under the umbrella of the Iowa Department of Education.

### Appropriation Goal

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. As its principal aim, the network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans. Additional IPTV responsibilities in



support of its mission include: (1) increasing the availability of instruction through the development and coordination of educational telecommunications systems, (2) developing and maintaining efficient administrative procedures which support the programming mission, (3) maintaining a 24-hour-a-

day program service for the purpose of offering alternative children's services, educational programs for classroom use, and open learning experiences for adults, (4) improving community ascertainment research of audience interests, and (5) broadening awareness of IPTV programs.

## Iowa Public Television Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,804,620	8,971,682	8,971,682	8,074,514
Chapter 8.31 Reductions	(136,277)	(897,168)	0	0
Salary Adjustment	280,521	0	0	0
Supplementals	(210,477)	0	0	0
Intra State Receipts	319,521	1,206,466	182,786	182,786
Rents & Leases	283,929	265,000	265,000	265,000
Other Sales & Services	126,352	65,750	65,750	65,750
Unearned Receipts	0	500	500	500
<b>Total Resources</b>	<b>9,468,188</b>	<b>9,612,230</b>	<b>9,485,718</b>	<b>8,588,550</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,559,464	5,820,225	6,188,556	5,291,388
Personal Travel In State	17,739	23,032	35,832	35,832
State Vehicle Operation	76,564	76,000	54,250	54,250
Depreciation	100,243	(55,865)	75,240	75,240
Personal Travel Out of State	3,910	0	4,000	4,000
Office Supplies	29,100	36,450	46,400	46,400
Facility Maintenance Supplies	31,917	42,000	20,016	20,016
Equipment Maintenance Supplies	127,796	143,465	162,865	162,865
Professional & Scientific Supplies	15,542	5,895	5,895	5,895
Other Supplies	603,948	1,007,724	9,024	9,024
Printing & Binding	10,688	12,000	12,338	12,338
Postage	14,543	16,503	14,476	14,476
Communications	1,080,190	1,079,456	1,091,514	1,091,514
Rentals	181,053	204,988	205,796	205,796
Utilities	1,125,951	721,069	903,569	903,569
Professional & Scientific Services	167,343	35,358	175,846	175,846
Outside Services	170,594	220,829	269,316	269,316
Advertising & Publicity	13,056	13,000	14,012	14,012
Outside Repairs/Service	41,169	68,500	47,600	47,600
Reimbursement to Other Agencies	27,123	28,518	28,968	28,968
ITS Reimbursements	13,911	16,583	16,479	16,479
Workers Comp. Reimbursement	10,647	12,000	12,554	12,554
IT Outside Services	1,938	3,500	2,500	2,500
Equipment	0	15,000	24,150	24,150
Equipment - Non-Inventory	4,899	26,650	24,760	24,760
IT Equipment	38,185	38,600	38,712	38,712
Other Expense & Obligations	351	450	700	700
Licenses	265	300	350	350
Reversions	62	0	0	0
<b>Total Expenditures</b>	<b>9,468,188</b>	<b>9,612,230</b>	<b>9,485,718</b>	<b>8,588,550</b>



## Entrepreneurs with Disabilities Program

General Fund

## Appropriation Goal

Entrepreneurs with Disabilities Program

## Appropriation Description

Entrepreneurs with Disabilities Program

## Entrepreneurs with Disabilities Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	200,000	180,590	180,590	162,531
Chapter 8.31 Reductions	(3,000)	(18,059)	0	0
Intra State Receipts	(37,430)	(30,881)	0	0
Total Resources	159,570	131,650	180,590	162,531
<b>Expenditures</b>				
Personal Services-Salaries	159,570	131,650	146,278	128,219
Reimbursement to Other Agencies	0	0	34,312	34,312
Total Expenditures	159,570	131,650	180,590	162,531

## Model Core Curriculum

General Fund

## Appropriation Goal

Provides funding for support and technical assistance for the implementation of the requirements of SF 245 Model Core Curriculum.

## Appropriation Description

Provides funding for support and technical assistance for the implementation of the requirements of SF 245 Model Core Curriculum.

## Model Core Curriculum Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,192,351	1,979,540	1,979,540	1,979,540
Chapter 8.31 Reductions	(32,885)	(197,954)	0	0
Appropriation Transfer	32,885	0	0	0
Total Resources	2,192,351	1,781,586	1,979,540	1,979,540
<b>Expenditures</b>				
Personal Travel In State	3,518	0	0	0
Office Supplies	0	500	0	0
Printing & Binding	0	2,500	2,500	2,500
Communications	377	1,000	1,000	1,000
Rentals	5,827	1,200	0	0
Professional & Scientific Services	1,698,594	1,776,136	1,975,790	1,975,790
ITS Reimbursements	0	250	250	250
Reversions	484,035	0	0	0
Total Expenditures	2,192,351	1,781,586	1,979,540	1,979,540





## Jobs For America's Grads

### General Fund

#### Appropriation Description

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system of school-to-work transition and dropout prevention for Iowa's youth facing multiple barriers to success. The organization is modeled after a nationally proven program that is currently in 27 states.

#### Appropriation Goal

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system of school-to-work transition and dropout prevention for Iowa's youth facing multiple barriers to success. The organization is modeled after a nationally proven program that is currently in 27 states.

## Jobs For America's Grads Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	540,000
Chapter 8.31 Reductions	(9,000)	(60,000)	0	0
Total Resources	591,000	540,000	600,000	540,000
Expenditures				
State Aid	591,000	540,000	600,000	540,000
Total Expenditures	591,000	540,000	600,000	540,000

## Independent Living Center Grant

### General Fund

#### Appropriation Goal

Independent Living Center Grant

#### Appropriation Description

Independent Living Center Grant

## Independent Living Center Grant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	250,000	50,000	50,000	45,000
Chapter 8.31 Reductions	(3,750)	(5,000)	0	0
Total Resources	246,250	45,000	50,000	45,000
Expenditures				
Other Expense & Obligations	210,307	45,000	50,000	45,000
Reversions	35,943	0	0	0
Total Expenditures	246,250	45,000	50,000	45,000

## State Library

### General Fund

#### Appropriation Description

The State Library's role in Iowa's library system is

leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In



addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO, Open Access, and Access Plus.

### **Appropriation Goal**

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches

of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO (1/2 state funded), Open Access, and Access Plus. State Library Stated Goals: To strive for statewide excellence in library services. To identify and communicate statewide needs in the delivery of library services. To model best practice in the delivery of direct library services. To anticipate trends,



## State Library Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,579	0	0	0
Appropriation	1,879,827	1,748,500	1,748,500	1,573,650
Chapter 8.31 Reductions	(29,071)	(174,850)	0	0
Salary Adjustment	56,670	0	0	0
Intra State Receipts	331,604	159,212	0	0
Fees, Licenses & Permits	17,189	15,500	15,500	15,500
<b>Total Resources</b>	<b>2,257,799</b>	<b>1,748,362</b>	<b>1,764,000</b>	<b>1,589,150</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,487,262	1,415,644	1,527,825	1,352,975
Personal Travel In State	6,996	(2,700)	3,500	3,500
Personal Travel Out of State	45,989	6,200	6,200	6,200
Office Supplies	18,298	12,000	12,000	12,000
Other Supplies	82,101	15,500	67,500	67,500
Printing & Binding	19,615	7,298	7,298	7,298
Postage	573	1,500	1,500	1,500
Communications	3,840	3,000	3,000	3,000
Rentals	490	500	500	500
Professional & Scientific Services	11,015	5,000	5,000	5,000
Outside Services	83,866	200	100	100
Advertising & Publicity	4,745	3,250	3,250	3,250
Outside Repairs/Service	2,339	2,900	0	0
Attorney General Reimbursements	0	0	3,000	3,000
Auditor of State Reimbursements	8,807	5,000	5,000	5,000
Reimbursement to Other Agencies	118,398	110,458	114,927	114,927
ITS Reimbursements	2,694	3,400	3,400	3,400
IT Outside Services	0	158,804	0	0
Office Equipment	22,246	0	0	0
Equipment - Non-Inventory	7,862	0	0	0
IT Equipment	326,404	408	0	0
Reversions	4,259	0	0	0
<b>Total Expenditures</b>	<b>2,257,798</b>	<b>1,748,362</b>	<b>1,764,000</b>	<b>1,589,150</b>

## Library Service Areas

### General Fund

General Fund is divided equally among the seven Library Service Areas.

### Appropriation Description

The Iowa Legislature created Iowa's seven Library Service Areas in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college representative, a library patron and two to represent the public-at-large. The allocation for the State Of Iowa

Working in close partnership with the State Library/ Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa. Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the Library Service Areas' consulting services for professional expertise on library management and operations. In our fast-changing, technology-rich world, the Library



Service Area's consulting services are essential to the continued development of Iowa's libraries. Library Service Area staffs spend time training and teaching librarians how to manage libraries that meet the needs of today's Iowans, including the rapid changes and opportunities of technology. Library staffs depend on workshops sponsored by Library Service Areas to strengthen skills to meet Iowan's information needs, and to meet requirements of the State Library's certification program.

### Appropriation Goal

Iowa's seven Library Service Areas were created by the Iowa Legislature in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college representative, a library patron and two to represent the

public-at-large. The allocation for the State Of Iowa General Fund is divided equally among the seven Library Service Areas. Working in close partnership with the State Library/ Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa: "Library service areas are established to provide supporting services to libraries, including, but not limited to, consulting, continuing education, and interlibrary loan and reference services to assure consistency of service statewide, and to encourage local financial support for library services." (HF637, 2001 session) Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the Library Service Areas' consulting services for professional expertise on library management and operations. In our fast-changing, technology-rich world, the Library Service Area's consulting services are essential to the continued development of Iowa's libraries.

## Library Service Areas Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,586,000	1,562,210	1,562,210	1,405,989
Chapter 8.31 Reductions	(23,790)	(156,221)	0	0
Intra State Receipts	50,000	50,000	50,000	50,000
<b>Total Resources</b>	<b>1,612,210</b>	<b>1,455,989</b>	<b>1,612,210</b>	<b>1,455,989</b>
<b>Expenditures</b>				
State Aid	1,612,210	1,455,989	1,612,210	1,455,989
<b>Total Expenditures</b>	<b>1,612,210</b>	<b>1,455,989</b>	<b>1,612,210</b>	<b>1,455,989</b>

## Enrich Iowa Libraries

### General Fund

### Appropriation Description

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: 1.) A number of libraries are increasing library hours making the library accessible in the evening and on weekends; 2.) Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; 3.) Others are

purchasing new library books, videos, books-on-tape, large print books, etc.; and 4.) Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in librarian certification and library accreditation programs, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.



## Appropriation Goal

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: A number of libraries are increasing library hours making the library accessible in the evening and on weekends; Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; Others are purchasing new

library books, videos, books-on-tape, large print books, etc.; Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children; Other benefits to Iowa communities are seen in the increased interest in the State Library's librarian certification program and library accreditation program, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.

## Enrich Iowa Libraries Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,823,432	1,796,081	1,796,081	1,796,081
Chapter 8.31 Reductions	(27,351)	(179,608)	0	0
<b>Total Resources</b>	<b>1,796,081</b>	<b>1,616,473</b>	<b>1,796,081</b>	<b>1,796,081</b>
<b>Expenditures</b>				
State Aid	1,796,081	1,616,473	1,796,081	1,796,081
Reversions	0	0	0	0
<b>Total Expenditures</b>	<b>1,796,081</b>	<b>1,616,473</b>	<b>1,796,081</b>	<b>1,796,081</b>

## Early Intervention Block Grant

### General Fund

### Appropriation Description

The Early Intervention and School Improvement Block Grant program was implemented beginning with the 1999-00 school year. The funding is used to reduce class size in grades K-3 to the state goal of 17 students for every one teacher in basic skills instruction. Funding is also to be used to improve the basic skills of students (K-3) in reading, mathematics, and writing; provide direction and resources for early intervention efforts; and increase communication and

accountability regarding student performance. Funds are allocated based upon the number of students in the district and the number of children receiving free or reduced priced lunches in the district.

### Appropriation Goal

The Early Intervention Block Grant program was created in FY00. The funding issued to reduce class size in grades K-3 to the state goal of 17 students for every one teacher in the basics and to improve the basic skills of students (K-3) in reading, mathematics, and writing.



## Early Intervention Block Grant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	29,250,000	0	0	0
Total Resources	29,250,000	0	0	0
Expenditures				
State Aid	29,250,000	0	0	0
Total Expenditures	29,250,000	0	0	0

### Special Education Services Birth to 3

#### General Fund

#### Appropriation Description

Provide state match funding for federal programming designed to deliver service for special needs children ages birth to 3 years of age

#### Appropriation Goal

Expansion of the federal Individuals with Disabilities Education Improvement Act of 2004 for birth through age three services due to increased numbers of children qualifying for those services. This match must be maintained at current levels or all federal funding in the category is jeopardized.

## Special Education Services Birth to 3 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,721,400	1,554,304	1,721,400	1,565,970
Chapter 8.31 Reductions	(25,821)	(155,430)	0	0
Intra State Receipts	0	150,386	0	0
Appropriation Transfer	25,821	0	0	0
Total Resources	1,721,400	1,549,260	1,721,400	1,565,970
Expenditures				
Professional & Scientific Services	421,400	0	0	0
State Aid	1,298,381	1,549,260	1,721,400	1,565,970
Reversions	1,619	0	0	0
Total Expenditures	1,721,400	1,549,260	1,721,400	1,565,970

### Statewide Education Data Warehouse

#### General Fund

#### Appropriation Description

Provides funding for an educational data warehouse that will be utilized by teachers, parents, school

district administrators, area education agency staff, Department of Education staff, and policy makers.

#### Appropriation Goal

Provides funding for an educational data warehouse that will be utilized by teachers, parents, school district administrators, area education agency staff, Department of Education staff, and policy makers.



## Statewide Education Data Warehouse Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	192,047	0	0	0
Total Resources	192,047	0	0	0
<b>Expenditures</b>				
IT Equipment	192,047	0	0	0
Total Expenditures	192,047	0	0	0

### Iowa Senior Year Plus

#### General Fund

#### Appropriation Description

Provides funding to develop the Iowa Senior Year Plus program to allow high school students to pursue college credit opportunities.

### Appropriation Goal

Implementing the senior year plus program established pursuant to section 261E.1.

## Iowa Senior Year Plus Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,405,656	0	0
Appropriation	1,900,000	0	0	0
Chapter 8.31 Reductions	(28,500)	(140,566)	0	0
Total Resources	1,871,500	1,265,090	0	0
<b>Expenditures</b>				
Communications	2,084	1,000	0	0
Professional & Scientific Services	463,760	829,899	0	0
IT Outside Services	0	311,482	0	0
IT Equipment	0	122,709	0	0
Balance Carry Forward (Approps)	1,405,656	0	0	0
Total Expenditures	1,871,500	1,265,090	0	0

### Administrator Mentoring

#### General Fund

#### Appropriation Description

Provides for administering the beginning administrator mentoring and induction program established pursuant to chapter 284A.

### Appropriation Goal

Implementing the beginning administrator mentoring and induction program established pursuant to chapter 284A.



## Administrator Mentoring Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	250,000	225,733	225,733	203,160
Chapter 8.31 Reductions	(3,750)	(22,573)	0	0
Total Resources	246,250	203,160	225,733	203,160
Expenditures				
State Aid	226,500	203,160	225,733	203,160
Reversions	19,750	0	0	0
Total Expenditures	246,250	203,160	225,733	203,160

### Educational Expenses for American Indians

#### General Fund

#### Appropriation Description

Educational Expenses for American Indians. This appropriation was a part of the original Educational Excellence program (Chapter 294A). When that funding was moved into the school aid formula, this

appropriation was created to continue this funding to this specific entity.

#### Appropriation Goal

Educational Expenses for American Indians. This appropriation was a part of the original Educational Excellence program (Chapter 294A). When that funding was moved into the school aid formula, this appropriation was created to continue this funding to this specific entity.

## Educational Expenses for American Indians Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Chapter 8.31 Reductions	0	(10,000)	0	0
Total Resources	0	90,000	0	0
Expenditures				
State Aid	0	90,000	0	0
Total Expenditures	0	90,000	0	0

### K-12 Management Information System

#### General Fund

#### Appropriation Description

K-12 Management Information System. This appropriation was a part of the original Educational Excellence program (Chapter 294A). When that funding was moved into the school aid formula, this appropri-

ation was created to continue this funding to this specific entity.

#### Appropriation Goal

K-12 Management Information System. This appropriation was a part of the original Educational Excellence program (Chapter 294A). When that funding was moved into the school aid formula, this appropriation was created to continue this funding to this specific entity.





## K-12 Management Information System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	230,000	0	0
Chapter 8.31 Reductions	0	(23,000)	0	0
Total Resources	0	207,000	0	0
Expenditures				
Intra-State Transfers	0	207,000	0	0
Total Expenditures	0	207,000	0	0

### Empowerment Preschool Tuition Assistance

General Fund

### Appropriation Goal

Empowerment Preschool Tuition Assistance.

### Appropriation Description

Funding to support Empowerment Preschool Tuition Assistance.

## Empowerment Preschool Tuition Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	8,772,150	8,772,150	7,894,935
Chapter 8.31 Reductions	0	(877,215)	0	0
Total Resources	0	7,894,935	8,772,150	7,894,935
Expenditures				
Intra-State Transfers	0	7,894,935	0	(877,215)
State Aid	0	0	8,772,150	8,772,150
Total Expenditures	0	7,894,935	8,772,150	7,894,935

### Adult Education Capacity

General Fund

### Appropriation Description

To create adult education capacity



## Adult Education Capacity Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	500,000
Total Resources	0	0	0	500,000
Expenditures				
Professional & Scientific Services	0	0	0	500,000
Total Expenditures	0	0	0	500,000

## Empowerment Board - School Ready

### General Fund

promote the integration of existing early childhood endeavors.

### Appropriation Description

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and

### Appropriation Goal

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.

## Empowerment Board - School Ready Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	22,302,006	7,477,675	7,477,675	6,729,907
Chapter 8.31 Reductions	(334,530)	(747,768)	0	0
Intra State Receipts	16,274,636	2,172,000	2,172,000	2,172,000
Total Resources	38,242,112	8,901,907	9,649,675	8,901,907
Expenditures				
Personal Travel In State	3,555	200	0	0
Professional & Scientific Supplies	10,755	2,500	0	0
Printing & Binding	8,594	2,000	2,000	2,000
Rentals	4,622	250	0	0
Professional & Scientific Services	227,516	164,050	170,000	170,000
Outside Services	291	500	0	0
Intra-State Transfers	1,379,000	1,273,850	1,310,700	1,310,700
State Aid	36,607,777	7,458,557	8,166,975	7,419,207
Total Expenditures	38,242,112	8,901,907	9,649,675	8,901,907



## Child Development

### General Fund

#### Appropriation Description

This appropriation provides child development programs for preschool and early elementary high-risk children. Programs include Iowa Shared Visions for preschool children and programs for children kindergarten through grade three. The Shared Visions programs provide parent support for children birth to 3 and preschool programs for children 3 to 5. Shared Visions programs include a collaborative partnership between local Empowerment Boards, Head Start, childcare providers, and school districts. Funds are allocated to the Child Development Coordinating Council for Iowa's Shared Visions.

The Department of Education also directly grants funds to school districts for programs designed for at-

risk children at the early elementary grades and for children prior to school age. In addition a portion of the appropriation is used to enable the AEAs to establish a network of consultants specializing in working on child development issues. Through this appropriation the department is allocated funds for the administration and support of the child development program.

#### Appropriation Goal

To provide programs for at-risk children at the early elementary grades, programs for children prior to school age and for an Extended Learning Opportunities program to provide enrichment for students, opportunities for community involvement, and to make the student schedule more closely align with that of working parents.

## Child Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	12,606,196	11,493,891	11,493,891	11,493,891
Chapter 8.31 Reductions	(189,093)	(1,149,389)	0	0
<b>Total Resources</b>	<b>12,417,103</b>	<b>10,344,502</b>	<b>11,493,891</b>	<b>11,493,891</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	531	0	0	0
Professional & Scientific Services	0	92,500	92,500	92,500
Intra-State Transfers	252,310	254,340	282,600	282,600
State Aid	12,118,651	9,997,662	11,118,791	11,118,791
Reversions	45,610	0	0	0
<b>Total Expenditures</b>	<b>12,417,103</b>	<b>10,344,502</b>	<b>11,493,891</b>	<b>11,493,891</b>

## Instructional Support

### General Fund

#### Appropriation Description

The Instructional Support Program is designed to allow school districts to expand their General Operating Fund by an amount not to exceed ten percent of the total regular program district cost for the budget year including their budget guarantee. The Instructional Support Program may be implemented for up to five years by Board resolution and up to ten years by voter approval.

The Instructional Support Program is funded by state aid and property tax, or by state aid and a combination of property tax and income surtax, whichever plan is included in the resolution or election ballot. The amount of state aid is determined by multiplying the ratio of the state's valuation per pupil to the district's valuation per pupil by twenty-five hundredths and subtracting that result from one to determine the portion of the instructional support program budget that is local funding. The remaining



portion of the budget is funded by instructional support state aid.

The money generated may be used for any general fund purpose. If authority to participate in the program is approved by a vote of the electorate, the maximum number of years the levy can remain in place without additional approval is ten years. A board may approve the implementation of the program without voter approval for a period of up to five years. Board action is subject to a petition that may call for an election. The board determines the mix of income surtaxes and property taxes. State aid is provided to equalize the property taxes required. (257.12 to 257.27)

### Appropriation Goal

The Instructional Support Program, Code 257.12 through 257.27 is designed to allow school districts to expand their General Operating Fund by an amount not to exceed ten percent of the total of regular program district cost for the budget year plus moneys received under section 257.14. The Instructional Support Program may be implemented for up to five years by Board resolution and up to ten years by voter approval. The Instructional Support Program is funded by state aid and property tax, or by state aid and a combination of property tax and income surtax, whichever plan is included in the resolution or election ballot. The amount of state aid is determined by multiplying the ratio of the state's valuation per pupil to the district's valuation per pupil by twenty-five hundredths and subtracting that result from one to determine the portion of the instructional support program budget that is local funding. The remaining portion of the budget is funded by instructional support state aid.

## Instructional Support Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	14,428,271	0	13,103,950	0
Estimated Revisions	(19)	0	0	0
Chapter 8.31 Reductions	(216,424)	0	0	0
<b>Total Resources</b>	<b>14,211,828</b>	<b>0</b>	<b>13,103,950</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	14,211,828	0	13,103,950	0
<b>Total Expenditures</b>	<b>14,211,828</b>	<b>0</b>	<b>13,103,950</b>	<b>0</b>

## State Foundation School Aid

### General Fund

### Appropriation Description

The estimated state foundation aid for school districts for FY010-11 is based upon the two percent allowable growth rate set in the 2009 legislative session.

The same two percent allowable growth is also attached to the four new designated funds included in school aid: Teacher Quality compensation, Teacher Quality professional development, Educational Excellence Phase II, and Early Intervention/Class Size funds.

### Appropriation Goal

Adequate funding of K-12 school resources.



## State Foundation School Aid Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,226,800,000	2,384,953,295	2,587,500,000	2,346,110,078
Estimated Revisions	2,381,236	0	0	0
Chapter 8.31 Reductions	(33,366,442)	(238,495,330)	0	0
Legislative Reductions	(40,000,000)	0	0	0
Federal Support	0	0	0	47,947,887
Intra State Receipts	0	0	0	100,000,000
Total Resources	2,155,814,794	2,146,457,965	2,587,500,000	2,494,057,965
<b>Expenditures</b>				
Intra-State Transfers	0	4,120,008	0	0
State Aid	2,155,814,794	2,142,337,957	2,587,500,000	2,494,057,965
Total Expenditures	2,155,814,794	2,146,457,965	2,587,500,000	2,494,057,965

## Transportation Nonpublic Stdts

### General Fund

### Appropriation Description

The purpose of this program is to provide transportation for students attending approved nonpublic schools. Public school districts are required to provide transportation to children attending an approved nonpublic school, through either the district's buses, contracted bus services, or parental reimbursement. Districts are reimbursed for costs of this service to the extent that funds are appropriated. If parents provide the transportation, claims are

submitted to the Department of Education by the public school district to reimburse the parents. The amount of the claims is determined by a code specified formula. If the appropriation is insufficient to pay all claims of parent and districts, the payments are proportionally reduced.

### Appropriation Goal

The goal of this program is to provide transportation for students attending approved nonpublic schools. It is estimated that expenditures will continue to increase due to increased local school district costs for student transportation.

## Transportation Nonpublic Stdts Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,604,714	7,845,479	7,845,479	7,060,931
Chapter 8.31 Reductions	(129,071)	(784,548)	0	0
Total Resources	8,475,643	7,060,931	7,845,479	7,060,931
<b>Expenditures</b>				
State Aid	8,475,643	7,060,931	7,845,479	7,060,931
Total Expenditures	8,475,643	7,060,931	7,845,479	7,060,931

## IPTV Capitals

### General Fund

### Appropriation Description

IPTV Capitals - Mobile Unit

### Appropriation Goal

IPTV Capitals - Mobile Unit



## IPTV Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	699,272	0	0	0
Total Resources	699,272	0	0	0
Expenditures				
Equipment	699,272	0	0	0
Total Expenditures	699,272	0	0	0

## Iowa Learning Technologies

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Iowa Learning Technologies

## Iowa Learning Technologies Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	250,000	0	0	0
Total Resources	250,000	0	0	0
Expenditures				
Reversions	250,000	0	0	0
Total Expenditures	250,000	0	0	0

## Enrich Iowa

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To provide resources for structural and technological improvements to local libraries.

### Appropriation Goal

This pass-through funding for eligible public libraries has come from the Rebuild Iowa Infrastructure fund

since FY02. It is formula-based and is distributed in connection with the Open Access and Access Plus components of the Enrich Iowa program. Because this is RIIF funding, it must be used to provide support for structural and technological improvements in eligible libraries. These improvements include purchase of computer hardware and software, creation of CD and DVD collections, addition of book drops and other updates to the library building.



## Enrich Iowa Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,000,000	1,000,000	500,000
Total Resources	1,000,000	1,000,000	1,000,000	500,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
State Aid	950,000	950,000	950,000	450,000
Total Expenditures	1,000,000	1,000,000	1,000,000	500,000

### Agricultural Learning Center at Eastern Iowa Community Coll

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

Agricultural Learning Center at Eastern Iowa  
Community College

### Appropriation Description

Agricultural Learning Center at Eastern Iowa  
Community College

## Agricultural Learning Center at Eastern Iowa Community Coll Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	80,000	0	0	0
Total Resources	80,000	0	0	0
Expenditures				
Professional & Scientific Services	80,000	0	0	0
Total Expenditures	80,000	0	0	0

### State Foundation Aid - Cash Reserve Fund

Cash Reserve Fund

### Appropriation Description

Appropriation from the Cash Reserve Fund to support  
the State Foundation School Aid appropriation for FY  
2011.



## State Foundation Aid - Cash Reserve Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	100,000,000
Total Resources	0	0	0	100,000,000
Expenditures				
Intra-State Transfers	0	0	0	100,000,000
Total Expenditures	0	0	0	100,000,000

## Community Colleges Infrastructure - IJOBS

### IJOBS Revenue Bonds II

### Appropriation Description

Community Colleges Infrastructure - IJOBS

## Community Colleges Infrastructure - IJOBS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,000,000
Total Resources	0	0	0	2,000,000
Expenditures				
Capitals	0	0	0	2,000,000
Total Expenditures	0	0	0	2,000,000

## Empowerment

### Healthy Iowans Tobacco Trust

### Appropriation Description

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and

promote the integration of existing early childhood endeavors.

### Appropriation Goal

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.





## Empowerment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,153,250	0	0	0
Total Resources	2,153,250	0	0	0
Expenditures				
Intra-State Transfers	2,153,250	0	0	0
Total Expenditures	2,153,250	0	0	0

## Before/After School Grants

### Healthy Iowans Tobacco Trust

#### Appropriation Description

This is for competitive grants to expand the availability of before & after School Programs. A limited number of before and/or after school grants are available for school districts and other public and private organizations seeking to provide safe and engaging activities for K-12 students.

#### Appropriation Goal

This is for competitive grants to expand the availability of before & after School Programs. A limited number of before and/or after school grants are available for school districts and other public and private organizations seeking to provide safe and engaging activities for K-12 students.

## Before/After School Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	505,000	0	0	0
Total Resources	505,000	0	0	0
Expenditures				
Professional & Scientific Services	42,319	0	0	0
State Aid	462,681	0	0	0
Total Expenditures	505,000	0	0	0

## Community Colleges Infrastructure - RBC

### Revenue Bonds Capitals Fund

#### Appropriation Description

Community Colleges Infrastructure - RBC



## Community Colleges Infrastructure - RBC Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2,000,000	0	0
Supplementals	2,000,000	0	0	0
Total Resources	2,000,000	2,000,000	0	0
<b>Expenditures</b>				
State Aid	0	2,000,000	0	0
Balance Carry Forward (Approps)	2,000,000	0	0	0
Total Expenditures	2,000,000	2,000,000	0	0

### ICN Part III Leases & Maintenance Network

#### Technology Reinvestment Fund

#### Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III sites on the Iowa Communications Network.

#### Appropriation Goal

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III sites on the Iowa Communications Network.

## ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,727,000	2,727,000	2,727,000	2,727,000
Total Resources	2,727,000	2,727,000	2,727,000	2,727,000
<b>Expenditures</b>				
Communications	0	0	2,727,000	2,727,000
Intra-State Transfers	2,727,000	2,727,000	0	0
Total Expenditures	2,727,000	2,727,000	2,727,000	2,727,000

### Skills Iowa Technology Grant Program

#### Technology Reinvestment Fund

#### Appropriation Description

Skills Iowa Technology Grant Program

#### Appropriation Goal

Skills Iowa Technology Grant Program



## Skills Iowa Technology Grant Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Professional & Scientific Services	500,000	0	0	0
Total Expenditures	500,000	0	0	0

### Statewide Education Data Warehouse

#### Technology Reinvestment Fund

#### Appropriation Description

Provides funding to build and maintain an educational data warehouse that will be used by teachers, parents, and school district administrators

#### Appropriation Goal

An educational data warehouse that will be utilized by teachers, parents, school district administrators, area education agency staff, Department of Education staff, and policymakers

## Statewide Education Data Warehouse Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	244,388	0	0
Appropriation	600,000	600,000	600,000	600,000
Intra State Receipts	0	506,000	0	0
Total Resources	600,000	1,350,388	600,000	600,000
Expenditures				
Communications	84	0	0	0
IT Outside Services	303,176	376,447	400,000	400,000
IT Equipment	52,353	973,941	200,000	200,000
Balance Carry Forward (Approps)	244,388	0	0	0
Total Expenditures	600,000	1,350,388	600,000	600,000

### Generators

#### Technology Reinvestment Fund

#### Appropriation Description

Provides funding for generators at IPTV's transmitter sites.

#### Appropriation Goal

Provides funding for generators at IPTV's transmitter sites.



## Generators Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,383,797	93,797	93,797
Appropriation	1,602,437	0	0	0
Total Resources	1,602,437	1,383,797	93,797	93,797
<b>Expenditures</b>				
Facility Maintenance Supplies	0	2,500	0	0
Equipment Maintenance Supplies	0	5,000	0	0
Professional & Scientific Services	0	125,000	0	0
Intra-State Transfers	210,477	1,000,000	0	0
Outside Repairs/Service	0	5,000	0	0
Reimbursement to Other Agencies	13	2,500	0	0
Equipment	0	125,000	93,797	93,797
Equipment - Non-Inventory	0	5,000	0	0
Capitals	8,150	20,000	0	0
Balance Carry Forward (Approps)	1,383,797	93,797	0	0
Total Expenditures	1,602,437	1,383,797	93,797	93,797

### Digital Translator

#### Technology Reinvestment Fund

#### Appropriation Description

Provides funding for the installation of a digital translator.

### Appropriation Goal

Provides funding for the installation of a digital translator.

## Digital Translator Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	27,682	0	0
Appropriation	701,500	0	0	0
Total Resources	701,500	27,682	0	0
<b>Expenditures</b>				
Facility Maintenance Supplies	117	0	0	0
Outside Services	0	1,500	0	0
Reimbursement to Other Agencies	1,547	0	0	0
Equipment	268,978	15,000	0	0
Capitals	403,176	11,182	0	0
Balance Carry Forward (Approps)	27,682	0	0	0
Total Expenditures	701,500	27,682	0	0

### State Foundation Aid - ARRA

#### Federal Recovery and Reinvestment Fund

#### Appropriation Description

State Foundation Aid from federal ARRA funding. This is funding that comes from the federal ARRA stimulus package. The State Fiscal Stabilization Fund - Education - provided for funding to replace



lost state dollars to school districts and public post-secondary higher education institutions.

### Appropriation Goal

State Foundation Aid from federal ARRA funding. This is funding that comes from the federal ARRA

stimulus package. The State Fiscal Stabilization Fund - Education - provided for funding to replace lost state dollars to school districts and public post-secondary higher education institutions.

## State Foundation Aid - ARRA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	202,546,705	0	47,947,887
Supplementals	40,000,000	0	0	0
Total Resources	40,000,000	202,546,705	0	47,947,887
Expenditures				
Intra-State Transfers	0	0	0	47,947,887
State Aid	40,000,000	202,546,705	0	0
Total Expenditures	40,000,000	202,546,705	0	47,947,887

## Teacher Professional Development - FRRF

### Federal Recovery and Reinvestment Fund

### Appropriation Description

Teacher Professional Development - ARRA. Professional development funding to school districts from federal ARRA funding. This is funding that comes from the federal ARRA stimulus package. The State Fiscal Stabilization Fund - Education - provided for

funding to enhance the implementation of the Iowa Core Curriculum by school districts.

### Appropriation Goal

Teacher Professional Development - ARRA. Professional development funding to school districts from federal ARRA funding. This is funding that comes from the federal ARRA stimulus package. The State Fiscal Stabilization Fund - Education - provided for funding to enhance the implementation of the Iowa Core Curriculum by school districts.

## Teacher Professional Development - FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	0	0
Total Resources	0	2,000,000	0	0
Expenditures				
State Aid	0	2,000,000	0	0
Total Expenditures	0	2,000,000	0	0

## Instructional Support - FRRF

### Federal Recovery and Reinvestment Fund

### Appropriation Description

Instructional Support - ARRA. Instructional support

levy - ARRA. This is funding that comes from the federal ARRA stimulus package. The State Fiscal Stabilization Fund - Education - provided for funding to replace lost state aid to school districts. This funding replaces the state portion of the instructional support levy fund.



### Appropriation Goal

Instructional Support - ARRA. Instructional support levy - ARRA. This is funding that comes from the federal ARRA stimulus package. The State Fiscal

Stabilization Fund - Education - provided for funding to replace lost state aid to school districts. This funding replaces the state portion of the instructional support levy fund.

### Instructional Support - FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	13,103,950	0	0
Total Resources	0	13,103,950	0	0
Expenditures				
State Aid	0	13,103,950	0	0
Total Expenditures	0	13,103,950	0	0

### Community Colleges - ARRA

#### Federal Recovery and Reinvestment Fund

dollars to school districts and public postsecondary higher education institutions.

### Appropriation Description

Community Colleges state aid - ARRA. State Foundation Aid from federal ARRA funding. This is funding that comes from the federal ARRA stimulus package. The State Fiscal Stabilization Fund - Education - provided for funding to replace lost state

### Appropriation Goal

Community Colleges state aid - ARRA. State Foundation Aid from federal ARRA funding. This is funding that comes from the federal ARRA stimulus package. The State Fiscal Stabilization Fund - Education - provided for funding to replace lost state dollars to school districts and public postsecondary higher education institutions.

### Community Colleges - ARRA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	25,600,000	0	0
Total Resources	0	25,600,000	0	0
Expenditures				
State Aid	0	25,600,000	0	0
Total Expenditures	0	25,600,000	0	0



## Fund Detail

### Education, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Education, Department of	314,169,954	425,860,229	360,661,958	361,146,340
Revolving Fund	125,000	125,001	125,001	125,001
Individuals with Disabilities Education Act	121,901,802	130,937,414	129,189,814	129,189,814
DUI - Training	497,311	430,661	240,082	300,100
NCES - NAEP Assessments	282,317	243,152	225,000	153,583
ESL for Rapid Growth Districts	536,485	234,000	234,000	234,000
Drug Free Schools/Communities	1,962,478	1,817,198	1,817,198	1,817,198
Title II-Improving Teacher Quality Grants	22,699,330	21,992,301	21,992,301	21,992,301
Serve America Program	134,504	187,988	187,988	187,988
Community Learning Centers	5,643,923	8,914,125	8,914,125	8,914,125
State Assessment	5,963,872	6,526,552	6,526,552	6,526,552
Adult Education	3,669,826	3,891,138	3,891,138	3,891,138
Child Nutrition Commodities	121,098	98,239	37,418	91,910
Veterans Education	585,770	595,013	283,213	595,013
DE Nonfederal Grants	8,178,914	9,349,794	6,491,884	6,405,692
ESEA Title I	73,893,343	82,008,789	82,008,789	82,008,789
Title V-State Grants for Innovative Programs	178,097	43,792	0	0
Education License Plate Fees	39,322	37,057	35,000	37,057
State Program Improvement Grant	840,745	1,484,351	1,484,351	1,484,351
High School Equivalency	11,634	16,163	16,188	16,163
Title III-English Language Acquisition	2,425,314	3,063,307	3,063,307	3,063,307
Wisconsin Center for Education Research	69,516	62,525	2	45,360
Technology State Grant	952,902	1,394,840	1,394,840	1,394,840
Library Services/Technology Act	1,977,729	2,430,276	2,430,276	2,430,276
Gifted/Talented Students in Alternative Schools	82,624	0	0	0
School Infrastructure	2,894,591	6,674,272	6,674,272	6,674,272
Idea Gen. Supervision Enhance	274,991	420,000	420,000	420,000
Byrd Scholarship Program	382,500	385,500	385,500	385,500
Advanced Placement Incentive	138,538	0	0	0
Reading First State Grants	4,903,819	2,356,297	2,356,297	2,356,297
Aids Education	341,677	226,800	226,800	226,800
School Bus Driver Permit	546,718	552,144	380,602	526,566
Amoco Math Project	30,495	28,729	2	10,267
Miscellaneous Federal Grants	37,280,182	93,032,555	63,534,305	63,534,228
Even Start	367,843	326,476	326,476	326,476
Headstart Collaborative Grant	117,595	124,972	124,972	124,972



## Education, Department of Fund Detail (Continued)

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Gates Foundation Leadership Grant	170,244	0	0	0
ESEA Title II	761,283	1,651,554	1,651,554	1,651,554
Vocational Education Act	12,262,597	13,171,452	13,182,936	13,182,936
Homeless Child and Adults	412,675	410,110	410,110	410,110
William E Hawks-Charitable Trust	328,215	339,215	241,376	250,215
Westgate Foundation	182,134	158,589	158,289	161,589
Iowa Empowerment Fund	0	30,117,888	0	0
Vocational Rehabilitation	21,674,338	24,254,117	26,742,643	26,741,306
S.S.A. Program Income Account	675,512	1,761,585	1,904,800	1,904,800
DDS-Medicaid	107,839	195,989	205,783	205,783
Supportive Employment Services	191,378	243,000	243,000	243,000
DDS Account	20,454,336	21,806,910	24,141,083	24,141,090
Vocational Rehabilitation-Disabled	245,274	246,633	247,977	246,633
Iowa Public Television	19,654,039	18,731,010	19,218,018	19,236,661
CPB/CSG FY 90/91	2,269,648	2,531,626	2,294,139	2,294,789
CPB/CSG FY 91/93	2,563,667	2,319,317	2,466,085	2,466,085
PTFP NTIA Grants	412,179	635,727	270,100	270,100
Market to Market	244,792	245,381	217,377	217,377
Contributions Holding Account	1,084,774	1,062,275	731,496	731,496
Friends Funded Programming	4,076,047	3,261,913	4,375,244	4,375,420
Education Telecommunications Project	951,306	921,361	667,458	680,910
IPTV Marketing & Distribution	20,602	29,263	32,168	35,063
IPTV Educational & Contractual Fund	1,879,348	1,353,001	1,312,051	1,313,275
Capital Equipment Replacement Fund	124,217	159,217	94,100	94,217
Friends Donation Fund	6,027,459	6,211,929	6,757,800	6,757,929

## DDS Account

### Fund Description

This account receives federal funds under an agreement with the Social Security Administration to determine if a person is eligible for social security disability benefits.

### Fund Justification

The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education is a 100% Federally funded Program with its purpose being to provide for the determination of eligibility for Social Security Disability and Supplemental Security Income Benefits to Disabled Iowans. These Iowans have applied

to the local Social Security Office for these benefits. Their application is forwarded to the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services for the determination process as to their eligibility to receive these benefits. During the period from July 1, 2004 through June 30, 2005 the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education will make disability decisions on 34,465 disabled Iowans applying for Social Security benefits. It is anticipated that this determination process will result in 21,023 Iowa applicants receiving disability benefits. About 6,824 of these claims will be reviews of disability recipients to determine whether disability benefits should continue.





## DDS Account Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	7	7	0	7
Adjustment to Balance Forward	1,910	0	0	0
Federal Support	20,048,940	21,349,230	23,660,556	23,660,556
Refunds & Reimbursements	0	600	600	600
Other	403,479	457,073	479,927	479,927
<b>Total DDS Account</b>	<b>20,454,336</b>	<b>21,806,910</b>	<b>24,141,083</b>	<b>24,141,090</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,304,808	13,417,388	13,685,716	13,685,716
Personal Travel In State	3,750	3,495	3,670	3,670
State Vehicle Operation	0	150	150	150
Personal Travel Out of State	19,127	17,500	17,500	17,500
Office Supplies	35,415	33,863	35,556	35,556
Facility Maintenance Supplies	63	250	263	263
Other Supplies	0	750	788	788
Printing & Binding	25,529	28,748	29,467	29,467
Food	0	150	150	150
Postage	247,671	242,742	254,879	254,879
Communications	97,887	97,111	101,967	101,967
Rentals	624,501	637,380	637,380	637,380
Professional & Scientific Services	150	250	0	0
Outside Services	25,992	25,634	27,178	27,178
Advertising & Publicity	1,677	500	500	500
Outside Repairs/Service	3,347	4,987	4,987	4,987
Auditor of State Reimbursements	0	18,500	18,500	18,500
Reimbursement to Other Agencies	55,580	55,552	26,152	26,152
ITS Reimbursements	17,999	18,011	103,670	103,670
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	4,815	12,500	13,125	13,125
Other Expense & Obligations	1,402,095	1,500,344	1,533,631	1,533,631
Aid to Individuals	5,482,926	5,586,309	7,560,854	7,560,854
Balance Carry Forward (Funds)	7	7	0	7
IT Equipment	100,997	94,789	75,000	75,000
<b>Total DDS Account</b>	<b>20,454,336</b>	<b>21,806,910</b>	<b>24,141,083</b>	<b>24,141,090</b>

## Iowa Empowerment Fund

### Fund Description

Iowa Empowerment Fund. Code 28.9



## Iowa Empowerment Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	0	30,117,888	0	0
Total Iowa Empowerment Fund	0	30,117,888	0	0
Expenditures				
Intra-State Transfers	0	1,179,630	0	0
State Aid	0	28,938,258	0	0
Total Iowa Empowerment Fund	0	30,117,888	0	0



## Aging, Iowa Department of

### Mission Statement

The mission on the Department on Aging (IDA) is to provide advocacy, educational, and prevention services for older Iowans.

### Description

Iowa Department on Aging is the central point of focus in state government regarding elder Iowans under both the federal Older Americans Act and Code of Iowa Chapter 231 and works through Area Agencies on Aging and the Iowa Aging Network to increase the public awareness of issues regarding

elder Iowans and availability and access to programs and services to elder Iowans. Advocacy, case management, and a broad array of home and community based services are provided to elders and their caregivers to reduce the incidence of institutional care (nursing homes and other more costly settings) and extend independent living. Additionally, long-term care ombudsman services provide advocacy for elders in nursing homes and similar health care settings; all related to health, safety, and well-being.

Iowa Department on Aging-formerly Elder Affairs, Department of. Changed for FY10 and forward.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Participation Rate of 60+ Iowans in 1 or more HCBS Service	124	140	140	140
Reducing Nutrition Risk	79	79	79	79



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	13,761,142	13,149,105	13,444,928	12,949,105
Receipts from Other Entities	26,947,983	29,636,741	25,843,879	25,843,879
Fees, Licenses & Permits	23,946	92,650	92,650	92,650
Miscellaneous	159,436	355,203	241,724	241,724
Beginning Balance and Adjustments	88,187	216,242	0	0
<b>Total Resources</b>	<b>40,980,694</b>	<b>43,449,941</b>	<b>39,623,181</b>	<b>39,127,358</b>
<b>Expenditures</b>				
Personal Services	3,045,412	2,967,194	3,023,143	2,967,194
Travel & Subsistence	130,379	258,249	234,782	234,782
Supplies & Materials	132,850	86,707	77,901	77,901
Contractual Services and Transfers	12,962,725	13,878,943	12,863,439	12,423,565
Equipment & Repairs	78,903	33,301	33,001	33,001
Claims & Miscellaneous	16,724	39,545	37,820	37,820
Licenses, Permits, Refunds & Other	28,570	1,575	1,575	1,575
State Aid & Credits	24,110,305	26,184,427	23,351,520	23,351,520
Reversions	258,583	0	0	0
Balance Carry Forward	216,242	0	0	0
<b>Total Expenditures</b>	<b>40,980,694</b>	<b>43,449,941</b>	<b>39,623,181</b>	<b>39,127,358</b>
Full Time Equivalents	38	39	38	37

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Aging Programs	5,274,444	4,462,407	4,958,230	4,462,407
<b>Total Iowa Department on Aging</b>	<b>5,274,444</b>	<b>4,462,407</b>	<b>4,958,230</b>	<b>4,462,407</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Senior Living Trust	8,486,698	8,486,698	8,486,698	8,486,698
Seamless computer system	0	200,000	0	0
<b>Total Iowa Department on Aging</b>	<b>8,486,698</b>	<b>8,686,698</b>	<b>8,486,698</b>	<b>8,486,698</b>

## Appropriations Detail

### Aging Programs

#### General Fund

#### Appropriation Description

This appropriation represents approximately 16-19% of our total funding and helps fund some General Office activities of the Department but primarily passes

through to area agencies on aging and other community level organizations, which provide services to older Iowans. Common services throughout the State of Iowa that receive support include: case management, transportation, home health and homemaker services, adult day care, respite service, chore services and numerous others.

The Department on Aging strives to provide leadership and build capacity in Iowa to achieve desired



results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.

### Appropriation Goal

In support of the enterprise-wide planning initiatives making Iowa the best managed state: Utilize current information for internal and external communications and transactions. Integrate strategic planning performance measures, reporting systems and budgeting.

Increase state capacity for effectively and flexibly addressing the changing needs of an aging society from a wide perspective, including economic, health, and social issues. Increase planning behaviors and sharing responsibility by individuals for their own aging, as well as the freedom to manage their own lives, and protect themselves against abuse, neglect, and exploitation. Increase societal recognition of aging issues and the contributions of senior citizens. Enhance opportunities for older Iowans to remain productive and active citizens throughout their lives. Increase awareness among people of all ages of the choices involved in planning for a healthy and safe life and encourage them to take a more active role for their own health.

### Aging Programs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	88,187	0	0	0
Appropriation	5,336,698	4,958,230	4,958,230	4,462,407
Chapter 8.31 Reductions	(83,342)	(495,823)	0	0
Salary Adjustment	131,223	0	0	0
Supplementals	(110,135)	0	0	0
Federal Support	18,383,227	18,891,295	16,988,558	16,988,558
Intra State Receipts	8,564,756	10,745,446	8,855,321	8,855,321
Fees, Licenses & Permits	23,946	92,650	92,650	92,650
Other	159,436	355,203	241,724	241,724
<b>Total Resources</b>	<b>32,493,996</b>	<b>34,547,001</b>	<b>31,136,483</b>	<b>30,640,660</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,045,412	2,967,194	3,023,143	2,967,194
Personal Travel In State	105,305	221,972	204,706	204,706
Personal Travel Out of State	25,074	36,277	30,076	30,076



## Aging Programs Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Office Supplies	32,003	56,577	48,121	48,121
Facility Maintenance Supplies	450	0	0	0
Other Supplies	82	745	745	745
Printing & Binding	58,159	16,383	16,290	16,290
Uniforms & Related Items	842	0	0	0
Postage	41,314	13,002	12,745	12,745
Communications	53,289	33,735	32,464	32,464
Rentals	25,375	47,371	47,371	47,371
Professional & Scientific Services	2,961	15,750	15,750	15,750
Outside Services	1,645,800	2,130,710	1,321,810	1,114,828
Intra-State Transfers	2,755,743	2,499,533	2,721,441	2,488,549
Advertising & Publicity	52,637	9,951	5,786	5,786
Outside Repairs/Service	336	727	623	623
Auditor of State Reimbursements	1,733	1,888	1,827	1,827
Reimbursement to Other Agencies	54,800	72,993	68,699	68,699
ITS Reimbursements	211,324	163,345	160,970	160,970
Office Equipment	2,101	0	0	0
Equipment - Non-Inventory	4,870	3,297	3,297	3,297
IT Equipment	71,932	30,004	29,704	29,704
Other Expense & Obligations	16,724	39,545	37,820	37,820
Licenses	12,000	0	0	0
Refunds-Other	16,570	1,575	1,575	1,575
State Aid	24,110,305	26,184,427	23,351,520	23,351,520
Reversions	146,854	0	0	0
Total Expenditures	32,493,996	34,547,001	31,136,483	30,640,660

### Senior Living Trust

#### Senior Living Trust Fund

#### Appropriation Description

This appropriation represents approximately 25-28% of our total funding and helps fund some General Office activities of the Department but again primarily passes through to area agencies on aging and other organizations, which provide services to older Iowans. These service dollars are restricted as a last resort funding source for low and moderate income older Iowans. Common services throughout the State of Iowa that receive support include: case management, transportation, home health and homemaker

services, adult day care, respite service, chore services and numerous others.

The Department on Aging strives to provide leadership and build capacity in Iowa to achieve desired results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.



## Senior Living Trust Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	216,242	0	0
Appropriation	8,442,707	8,486,698	8,486,698	8,486,698
Salary Adjustment	43,991	0	0	0
<b>Total Resources</b>	<b>8,486,698</b>	<b>8,702,940</b>	<b>8,486,698</b>	<b>8,486,698</b>
<b>Expenditures</b>				
Intra-State Transfers	8,158,727	8,702,940	8,486,698	8,486,698
Balance Carry Forward (Approps)	216,242	0	0	0
Reversions	111,729	0	0	0
<b>Total Expenditures</b>	<b>8,486,698</b>	<b>8,702,940</b>	<b>8,486,698</b>	<b>8,486,698</b>

### Seamless computer system

#### Health Care Transformation Fund

#### Appropriation Description

For re-programming of the Seamless computer system for case management to meet federal requirements (HF 811, Sec. 50).

The Department on Aging strives to provide leadership and build capacity in Iowa to achieve desired results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.

## Seamless computer system Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	200,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	0	200,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>



# Energy Independence

## Mission Statement

To achieve a clean and sustainable energy future by:

- \* Providing leadership through education, research, planning, and investment
- \* Developing policies and resources to produce market transformation

Coordinate and monitor existing state and federal renewable energy, renewable fuels, and energy efficiency grants, programs, and policy

Lead outreach and public education efforts

## Description

The new Office of Energy Independence is charged with the following responsibilities:

Establish eligibility criteria for grants, loans and other financial incentives from the Power Fund

Coordinate administration of the Iowa power fund and contract for assistance from the departments of economic development and natural resources to administer grants, loans, and other financial incentives

Provide staff support for the Iowa Power Fund Board and Due Diligence Committee

Establish performance measures to determine effectiveness of renewable energy, renewable fuels, and energy efficiency efforts and review reports from recipients of financial incentives on the use and effectiveness of monies they received the fund

Promote utilization of the results of research, development, and commercialization activities funded in whole or in part by the Iowa Power Fund

Pursue new federal and private funding sources for research and investment

Develop an Iowa energy independence plan with the assistance of the Department of Natural Resources and interested stakeholders. The plan is to include cost-effective options and strategies for reducing the state's consumption of energy, use of fossil fuels, dependence on foreign sources of energy, and greenhouse gas emissions

Conduct public meetings around the state to gather input used in developing the plan

Review issues relating to the transportation of biofuels and explore multistate efforts relating to renewable energy and energy efficiency

Advise the governor and general assembly concerning policy and legislation, including an annual report to the governor and general assembly with needs assessments and recommendations for renewable energy, renewable fuels, and energy efficiency





## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	24,625,000	21,600,000	25,000,000	25,000,000
Receipts from Other Entities	23,122,721	35,722,833	26,423,751	26,423,751
Interest, Dividends, Bonds & Loans	771,640	604,000	604,000	604,000
Refunds & Reimbursements	0	1	0	0
Miscellaneous	24,434	4,217,833	111,500	111,500
Beginning Balance and Adjustments	22,650,431	37,643,608	66,544	37,572,608
<b>Total Resources</b>	<b>71,194,226</b>	<b>99,788,275</b>	<b>52,205,795</b>	<b>89,711,859</b>
<b>Expenditures</b>				
Personal Services	722,203	1,825,993	1,776,780	1,776,780
Travel & Subsistence	45,276	163,000	113,900	113,900
Supplies & Materials	18,393	52,500	35,000	35,000
Contractual Services and Transfers	23,613,661	26,631,607	28,879,615	28,879,615
Equipment & Repairs	14,976	105,000	20,000	20,000
Claims & Miscellaneous	38,158	337,193	500	500
State Aid & Credits	4,097,951	33,091,858	21,380,000	21,380,000
Appropriation Transfer	5,000,000	8,516	0	0
Balance Carry Forward	37,643,607	37,572,608	0	37,506,064
<b>Total Expenditures</b>	<b>71,194,226</b>	<b>99,788,275</b>	<b>52,205,795</b>	<b>89,711,859</b>
<b>Full Time Equivalents</b>				
	5	24	22	22

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Power Fund	24,625,000	21,600,000	25,000,000	25,000,000
Total Office of Energy Independence	24,625,000	21,600,000	25,000,000	25,000,000

## Appropriations Detail

### Iowa Power Fund

#### General Fund

#### Appropriation Description

General Fund appropriation to the Iowa Power Fund to provide grants, loans, and other financial incen-

tives for projects that promote renewable energy, renewable fuels, and energy efficiency. This funding also provides \$2.5 million in training funds to Community Colleges and supports the operations of the Office of Energy Independence.



## Iowa Power Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	25,000,000	24,000,000	25,000,000	25,000,000
Chapter 8.31 Reductions	(375,000)	(2,400,000)	0	0
Intra State Receipts	375,000	0	0	0
<b>Total Resources</b>	<b>25,000,000</b>	<b>21,600,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Expenditures</b>				
Intra-State Transfers	20,000,000	21,591,484	25,000,000	25,000,000
Appropriation Transfer	5,000,000	8,516	0	0
<b>Total Expenditures</b>	<b>25,000,000</b>	<b>21,600,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

## Fund Detail

### Energy Independence Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Office of Energy Independence	45,308,356	77,298,403	27,201,795	63,892,988
Iowa Power Fund	45,308,356	77,298,403	27,201,795	63,892,988



# Iowa Workforce Development

## Mission Statement

Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans.

## Description

IWD strives to improve the income, productivity and safety of all Iowans. In conjunction with state and local economic development efforts, IWD also assists businesses to fulfill their workforce needs. The majority of IWD services are mandated by state and federal laws and regulations.

Major products and services of IWD are:

Workforce Center Services (services to assist businesses to identify and hire productive employees, and workers to obtain jobs and achieve career growth)

Compliance Assistance and Enforcement (various activities to enhance the economic security, safety and health of Iowans)

Unemployment Insurance (benefits for persons who have lost their job through no fault of their own)

Workforce Information and Analysis (data for business, schools, individuals, economic developers, and government to allow them to make informed choices about careers, expansions, wage levels, etc.)

Adjudication, Compliance, and Education (adjudication of income support issues for workers who have been injured on the job and unemployment insurance appeals)

Resource Management (internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole)

We provide services through a statewide delivery system developed in conjunction with our workforce development partners. Administrative staff are centralized in two offices in Des Moines located at 1000 East Grand Avenue and 150 Des Moines Street. In 1999, the Unemployment Insurance Service Center was established at 150 Des Moines Street. The Unemployment Insurance Service Center handles a substantial share of new and continued claims.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	86.8	90	90	90
Average # Days From Petition to Decision-Workers' Comp Cases	437	450	450	450
Iowa Occupational Illness and Injury Rate	5	6	6	6
Entered Employment Rate	73	74	74	74
Entered Employment Rates of WIA Participants	78.8	85	85	85



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	27,196,290	24,869,277	26,959,444	25,902,976
Taxes	364,124,572	248,548,238	248,350,000	248,350,000
Receipts from Other Entities	951,544,424	557,043,401	522,582,192	522,582,192
Interest, Dividends, Bonds & Loans	4,019,210	1,347,978	172,139	172,139
Fees, Licenses & Permits	2,160,103	3,110,925	3,422,462	3,422,462
Refunds & Reimbursements	5,591,708	2,795,394	3,715,340	3,715,340
Miscellaneous	12,084	3,925	3,500	3,500
Beginning Balance and Adjustments	160,330,610	137,389,503	157,678,290	123,831,191
<b>Total Resources</b>	<b>1,514,979,000</b>	<b>975,108,641</b>	<b>962,883,367</b>	<b>927,979,800</b>
<b>Expenditures</b>				
Personal Services	60,018,560	69,757,553	71,184,308	70,819,615
Travel & Subsistence	1,020,320	1,570,442	1,419,996	1,419,996
Supplies & Materials	2,062,011	39,354,274	22,066,577	16,191,092
Contractual Services and Transfers	431,277,619	332,177,278	322,380,857	321,572,781
Equipment & Repairs	2,210,014	2,495,554	1,386,929	1,386,929
Claims & Miscellaneous	94,921,695	47,593,084	42,891,017	43,041,017
Licenses, Permits, Refunds & Other	1,677,607	2,044,585	4,461,020	4,459,955
State Aid & Credits	777,012,798	348,359,514	343,148,681	343,148,681
Plant Improvements & Additions	0	0	0	(167,709)
Appropriation Transfer	246,875	594,166	0	0
Appropriations	6,971,000	7,331,000	7,331,000	7,331,000
Reversions	171,000	0	0	0
Balance Carry Forward	137,389,501	123,831,191	146,612,982	118,776,443
<b>Total Expenditures</b>	<b>1,514,979,001</b>	<b>975,108,641</b>	<b>962,883,367</b>	<b>927,979,800</b>
Full Time Equivalents	819	991	952	952

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
IWD Workers Comp Operations (GF)	2,884,187	2,595,768	2,884,187	2,595,768
IWD General Fund - Operations	3,851,643	3,395,440	3,851,643	3,495,440
Security Employee Training Program	15,000	13,033	15,000	13,033
Workforce Development Field Offices	12,370,209	10,795,474	12,010,167	11,645,474
Statewide Standard Skills Assessment	489,929	(33,699)	0	0
Offender Reentry Program	367,447	322,261	367,447	322,261
Employee Misclassification	0	450,000	500,000	500,000
<b>Total Iowa Workforce Development</b>	<b>19,978,415</b>	<b>17,538,277</b>	<b>19,628,444</b>	<b>18,571,976</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	6,500,000	6,500,000
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000
P & I Workforce Development Field Offices	0	360,000	360,000	360,000
<b>Total Iowa Workforce Development</b>	<b>6,971,000</b>	<b>7,331,000</b>	<b>7,331,000</b>	<b>7,331,000</b>



## Appropriations Detail

### IWD Workers Comp Operations (GF)

#### General Fund

#### Appropriation Description

Support for the Division of Workers' Compensation (adjudication, compliance and education).

#### Appropriation Goal

Administer, regulate and enforce the Workers' Compensation Occupational Disease and Occupational Hearing Loss laws. Develop and implement a scheduling program which allows for speedy resolution of Worker's Compensation Occupational Disease

and Occupational Hearing loss issues while protecting the rights of the litigants. Maintain a computerized index system for litigated Workers' Compensation cases. Reduce the time between the filing of a contested Workers' Compensation case and filing of a final decision. Monitor claims to assure compliance with the law. Conduct and take part in conferences and training sessions in relation to WC. Provide vocational rehabilitation counseling and referral services. Develop recommended amendments to the Workers' Compensation Laws. Reduce litigated claims by encouraging information exchange between parties. Conduct alternate dispute resolution conferences with the goal of speedy resolutions of contested cases.

### IWD Workers Comp Operations (GF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,885,774	2,884,187	2,884,187	2,595,768
Chapter 8.31 Reductions	(44,152)	(288,419)	0	0
Salary Adjustment	57,700	0	0	0
Supplementals	(15,135)	0	0	0
Intra State Receipts	191,782	750,218	471,000	471,000
Appropriation Transfer	44,152	0	0	0
Fees, Licenses & Permits	241,931	360,000	360,000	360,000
<b>Total Resources</b>	<b>3,362,051</b>	<b>3,705,986</b>	<b>3,715,187</b>	<b>3,426,768</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,674,221	2,659,733	2,958,640	2,958,640
Personal Travel In State	20,240	18,840	18,840	18,840
Personal Travel Out of State	8,673	6,500	6,500	6,500
Office Supplies	16,505	15,500	15,500	15,500
Other Supplies	800	9,650	1,000	1,000
Printing & Binding	4,216	5,000	5,000	5,000
Postage	20,658	21,020	21,020	21,020
Communications	20,751	19,050	19,050	19,050
Utilities	10,875	8,850	8,850	8,850
Professional & Scientific Services	2,743	0	0	0
Outside Services	6,055	5,700	5,700	5,700
Intra-State Transfers	322,192	0	310,000	21,581
Reimbursement to Other Agencies	39,400	31,650	31,650	31,650
ITS Reimbursements	(829)	2,050	2,050	2,050
Office Equipment	520	700	700	700
IT Equipment	4,159	284,718	5,500	5,500
Other Expense & Obligations	210,677	548,705	258,881	258,881
Fees	0	0	46,306	46,306
Refunds-Other	195	0	0	0
Appropriation Transfer	0	68,320	0	0
<b>Total Expenditures</b>	<b>3,362,052</b>	<b>3,705,986</b>	<b>3,715,187</b>	<b>3,426,768</b>



## IWD General Fund - Operations

### General Fund

#### Appropriation Description

Support for Divisions of Labor Services (OSHA; contractor registration; asbestos permits and inspections, amusement ride inspections, boiler and elevator permitting and licensing; and division administration) and the Division of Workers' Compensation (adjudication, compliance and education); the State Workforce Development Board; and New Employment Opportunities Fund.

#### Appropriation Goal

Protect the State's human resources by enforcing the laws that relate to safety and health hazards which could cause death or injuries to the citizens of Iowa whether they are at work or play. Enforce the laws relating to occupational safety and health, child labor, inspection and regulation of passenger and freight elevators, inspection and regulation of fired and unfired pressure vessels, private employment agencies, reporting of work injuries and illnesses, the inspection and regulation of amusement rides, wage payment/collection, and minimum wage complaints, professional wrestling and boxing, asbestos encapsu-

lation and removal, hazardous chemical risks right to know, contractor registration and out-of-state contractor bonding, and non-english speaking employees' protection. Provide educational and consultation programs to employees and employers concerning occupational safety and health hazards in their work place. Administer, regulate and enforce the Workers' Compensation Occupational Disease and Occupational Hearing Loss laws. Develop and implement a scheduling program which allows for speedy resolution of Worker's Compensation Occupational Disease and Occupational Hearing loss issues while protecting the rights of the litigants. Maintain a computerized index system for litigated Workers' Compensation cases. Reduce the time between the filing of a contested Workers' Compensation case and filing of a final decision. Monitor claims to assure compliance with the law. Conduct and take part in conferences and training sessions in relation to WC. Provide vocational rehabilitation counseling and referral services. Develop recommended amendments to the Workers' Compensation Laws. Reduce litigated claims by encouraging information exchange between parties. Conduct alternate dispute resolution conferences with the goal of speedy resolutions of contested cases.



## IWD General Fund - Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	451,516	710,385	0	0
Appropriation	3,849,581	3,851,643	3,851,643	3,495,440
Chapter 8.31 Reductions	(65,735)	(456,203)	0	0
Salary Adjustment	81,236	0	0	0
Supplementals	(13,439)	0	0	0
Federal Support	2,452,305	2,031,154	2,128,254	2,128,254
Intra State Receipts	0	0	566,779	566,779
Appropriation Transfer	65,735	0	0	0
Refunds & Reimbursements	3,963	6,000	4,000	4,000
<b>Total Resources</b>	<b>6,825,162</b>	<b>6,142,979</b>	<b>6,550,676</b>	<b>6,194,473</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,977,767	4,894,090	5,250,017	5,250,017
Personal Travel In State	114,137	113,221	115,691	115,691
State Vehicle Operation	31,018	31,204	31,204	31,204
Depreciation	12,550	15,157	15,157	15,157
Personal Travel Out of State	43,817	40,859	46,828	46,828
Office Supplies	47,143	41,291	41,724	41,724
Other Supplies	15,464	145,321	21,733	21,733
Printing & Binding	497	596	596	596
Uniforms & Related Items	4,210	4,414	4,414	4,414
Postage	34,219	22,228	24,913	24,913
Communications	59,549	54,786	55,218	55,218
Rentals	286	0	0	0
Utilities	16,124	14,038	14,217	14,217
Professional & Scientific Services	46,986	26,444	26,144	26,144
Outside Services	47,260	63,311	63,772	63,772
Intra-State Transfers	74,230	78,752	97,861	(358,342)
Outside Repairs/Service	10,878	8,967	8,967	8,967
Reimbursement to Other Agencies	95,228	64,764	65,945	65,945
ITS Reimbursements	2,357	2,146	2,179	2,179
Equipment	0	480	480	480
Office Equipment	1,724	0	0	0
Equipment - Non-Inventory	2,050	690	690	690
IT Equipment	30,376	9,420	9,420	9,420
Other Expense & Obligations	446,907	452,898	459,917	559,917
Fees	0	0	193,589	193,589
Appropriation Transfer	0	57,902	0	0
Balance Carry Forward (Approps)	710,385	0	0	0
<b>Total Expenditures</b>	<b>6,825,163</b>	<b>6,142,979</b>	<b>6,550,676</b>	<b>6,194,473</b>

## Security Employee Training Program

### General Fund

### Appropriation Description

For a security employee pilot project training program - HF 2699 (2008 session), sec. 16 (6).



## Security Employee Training Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	4,668	0	0
Appropriation	15,000	15,000	15,000	13,033
Chapter 8.31 Reductions	(225)	(1,967)	0	0
Supplementals	225	0	0	0
Appropriation Transfer	225	0	0	0
<b>Total Resources</b>	<b>15,225</b>	<b>17,701</b>	<b>15,000</b>	<b>13,033</b>
<b>Expenditures</b>				
Postage	10	0	0	0
Professional & Scientific Services	10,000	0	0	0
Intra-State Transfers	0	17,701	15,000	13,033
Advertising & Publicity	547	0	0	0
Balance Carry Forward (Approps)	4,668	0	0	0
<b>Total Expenditures</b>	<b>15,225</b>	<b>17,701</b>	<b>15,000</b>	<b>13,033</b>

### Workforce Development Field Offices

#### General Fund

Development regional (15) and local (40) field offices.

### Appropriation Description

A General Fund appropriation of State money to fund a portion of the operating costs for 55 Workforce

## Workforce Development Field Offices Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	136,763	0	0
Appropriation	12,403,106	12,010,167	12,010,167	11,645,474
Chapter 8.31 Reductions	(189,367)	(1,214,693)	0	0
Salary Adjustment	221,385	0	0	0
Supplementals	(64,915)	0	0	0
Intra State Receipts	0	136,763	0	0
Appropriation Transfer	136,763	0	0	0
<b>Total Resources</b>	<b>12,506,972</b>	<b>11,069,000</b>	<b>12,010,167</b>	<b>11,645,474</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	(199,789)	0	(364,693)
Intra-State Transfers	12,370,209	10,819,000	12,010,167	12,010,167
Appropriation Transfer	0	449,789	0	0
Balance Carry Forward (Approps)	136,763	0	0	0
<b>Total Expenditures</b>	<b>12,506,972</b>	<b>11,069,000</b>	<b>12,010,167</b>	<b>11,645,474</b>

### Statewide Standard Skills Assessment

#### General Fund

### Appropriation Description

Statewide Standard Skills Assessment





## Statewide Standard Skills Assessment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	336,990	0	336,990
Appropriation	500,000	0	0	0
Chapter 8.31 Reductions	(7,500)	(33,699)	0	0
Supplementals	(2,571)	0	0	0
Federal Support	0	500,000	500,000	500,000
<b>Total Resources</b>	<b>489,929</b>	<b>803,291</b>	<b>500,000</b>	<b>836,990</b>
<b>Expenditures</b>				
Personal Services-Salaries	31,276	165,597	140,988	140,988
Personal Travel In State	674	28,322	15,079	15,079
Rentals	1,136	12,038	10,782	10,782
Professional & Scientific Services	517	0	0	0
Outside Services	63,266	238,677	15,000	15,000
Intra-State Transfers	(7)	0	0	33,699
Reimbursement to Other Agencies	0	1,482	1,470	1,470
ITS Reimbursements	0	1,459	300,593	300,593
Other Expense & Obligations	3,577	18,726	16,088	16,088
Appropriation Transfer	52,500	0	0	0
Capitals	0	0	0	303,291
Balance Carry Forward (Approps)	336,990	336,990	0	0
<b>Total Expenditures</b>	<b>489,929</b>	<b>803,291</b>	<b>500,000</b>	<b>836,990</b>

## Offender Reentry Program

### General Fund

### Appropriation Description

Offender Reentry Program



## Offender Reentry Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	84,413	0	0
Appropriation	375,000	367,447	367,447	322,261
Chapter 8.31 Reductions	(5,625)	(45,186)	0	0
Supplementals	(1,928)	0	0	0
Total Resources	367,447	406,674	367,447	322,261
<b>Expenditures</b>				
Personal Services-Salaries	69,770	161,940	175,826	175,826
Personal Travel In State	2,291	13,622	12,622	12,622
Personal Travel Out of State	0	3,600	3,600	3,600
Office Supplies	19	0	0	0
Rentals	3,609	0	0	0
Outside Services	2,359	200,460	153,272	153,272
Intra-State Transfers	0	0	0	(45,186)
Reimbursement to Other Agencies	125	1,500	1,200	1,200
ITS Reimbursements	0	1,250	1,200	1,200
IT Equipment	2,506	0	0	0
Other Expense & Obligations	7,980	18,789	19,727	19,727
Appropriation Transfer	194,375	5,513	0	0
Balance Carry Forward (Approps)	84,413	0	0	0
Total Expenditures	367,447	406,674	367,447	322,261

### Employee Misclassification

#### General Fund

these workers should legally be classified as employees.

#### Appropriation Description

Enhance efforts to investigate employers that misclassify workers as independent contractors when

#### Appropriation Goal

Enhance efforts to investigate employers that misclassify workers.



## Employee Misclassification Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	500,000	500,000	500,000
Chapter 8.31 Reductions	0	(50,000)	0	0
Intra State Receipts	0	250,000	250,000	250,000
<b>Total Resources</b>	<b>0</b>	<b>700,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	537,049	577,176	577,176
Personal Travel In State	0	2,681	24,000	24,000
Personal Travel Out of State	0	0	12,000	12,000
Office Supplies	0	2,700	2,700	2,700
Other Supplies	0	29,000	22,112	22,112
Printing & Binding	0	1,500	0	0
Postage	0	4,500	4,500	4,500
Communications	0	2,115	2,115	2,115
Rentals	0	1,918	2,418	2,418
Utilities	0	1,900	0	0
Outside Services	0	1,100	0	0
Intra-State Transfers	0	0	0	(50,000)
Outside Repairs/Service	0	2,000	0	0
Reimbursement to Other Agencies	0	3,320	3,320	3,320
ITS Reimbursements	0	3,200	3,200	3,200
Office Equipment	0	17,100	17,100	17,100
Equipment - Non-Inventory	0	4,600	4,600	4,600
IT Equipment	0	11,000	10,000	10,000
Other Expense & Obligations	0	61,675	64,759	114,759
Appropriation Transfer	0	12,642	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>700,000</b>	<b>750,000</b>	<b>750,000</b>

### P & I Workers' Comp. Division

#### Special Contingency Fund

#### Appropriation Description

This appropriation allocates penalty and interest funds collected by Iowa Workforce Development to

support the functions of the Division of Workers Compensation (adjudication, compliance and education services to workers in the workplace).



## P & I Workers' Comp. Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	0	0	(471,000)
Appropriation	471,000	471,000	471,000	471,000
Total Resources	471,000	471,000	471,000	0
<b>Expenditures</b>				
Intra-State Transfers	300,000	471,000	0	0
Capitals	0	0	0	(471,000)
Balance Carry Forward (Approps)	0	(471,000)	0	0
Appropriation	0	471,000	471,000	471,000
Reversions	171,000	0	0	0
Total Expenditures	471,000	471,000	471,000	0

## P & I Workforce Development Field Offices

### Special Contingency Fund

### Appropriation Description

P & I Workforce Development Field Offices

## P & I Workforce Development Field Offices Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	360,000	360,000	360,000
Total Resources	0	360,000	360,000	360,000
<b>Expenditures</b>				
Appropriation	0	360,000	360,000	360,000
Total Expenditures	0	360,000	360,000	360,000

**IWD Field Offices (UI Reserve Interest)** Detail can be found under appropriation 0Q11.

### UI Reserve Fund

### Appropriation Description

IWD Field Offices (UI Reserve Interest)



## IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	6,500,000	6,500,000	6,500,000	6,500,000
Total Resources	6,500,000	6,500,000	6,500,000	6,500,000
Expenditures				
Intra-State Transfers	6,500,000	6,500,000	6,500,000	6,500,000
Total Expenditures	6,500,000	6,500,000	6,500,000	6,500,000

## Outcome Tracking System

### Technology Reinvestment Fund

### Appropriation Description

Create a system to track the long-term education and employment outcomes of people who receive education and training services in Iowa.

## Outcome Tracking System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	535,586	454,260	0	0
Total Resources	535,586	454,260	0	0
Expenditures				
Personal Services-Salaries	63,661	66,600	0	0
Personal Travel In State	3,001	4,000	0	0
Personal Travel Out of State	896	5,000	0	0
Office Supplies	745	500	0	0
Other Supplies	160	100	0	0
Postage	33	500	0	0
Communications	508	750	0	0
Utilities	283	500	0	0
Professional & Scientific Services	0	100	0	0
Outside Services	0	100	0	0
Intra-State Transfers	0	360,537	0	0
Outside Repairs/Service	0	100	0	0
Reimbursement to Other Agencies	1,323	2,000	0	0
ITS Reimbursements	1,780	3,000	0	0
IT Equipment	1,655	3,000	0	0
Other Expense & Obligations	7,282	7,473	0	0
Balance Carry Forward (Approps)	454,260	0	0	0
Total Expenditures	535,586	454,260	0	0

## Automated worker's compensation appeal processing system.

### Technology Reinvestment Fund

### Appropriation Description

Automated worker's compensation appeal processing system.



## Automated worker's compensation appeal processing system. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	495,650	490,140	0	0
<b>Total Resources</b>	<b>495,650</b>	<b>490,140</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
IT Outside Services	0	5,000	0	0
IT Equipment	5,510	10,000	0	0
Fees	0	475,140	0	0
Balance Carry Forward (Approps)	490,140	0	0	0
<b>Total Expenditures</b>	<b>495,650</b>	<b>490,140</b>	<b>0</b>	<b>0</b>

## Fund Detail

### Iowa Workforce Development Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Workforce Development	1,483,409,978	943,987,610	931,643,890	897,930,801
Special Contingency Fund	8,531,882	18,872,050	17,359,316	17,553,983
Trade Expansion Act Benefits Payment Fund	1,879,925	2,500,298	2,500,000	2,500,298
UI Benefit Overpayment Clearing	207,277	209,803	15,000	209,803
IWD Major Federal Programs	43,543,545	78,462,209	66,303,373	66,303,901
IWD Minor Federal Programs	50,029,415	64,371,569	41,929,840	37,228,821
Amateur Boxing Grants Fund	58,961	128,711	156,358	156,358
Food Stamp Allowances	550	5,000	236,000	236,000
Disaster Unemployment Benefits Fund	6,676,918	0	0	0
Boiler Safety Fund	796,702	1,775,915	2,130,846	2,130,921
Elevator Safety Fund	920,866	1,868,852	2,204,759	2,204,759
Contractor Registration Revolving Fund	0	430,000	517,564	517,564
Benefit Fund Account	827,182,585	344,022,957	366,048,878	345,474,079
UI Reserve Fund	163,256,599	163,756,599	159,957,769	157,256,599
Clearing Account	362,813,766	247,749,555	247,861,470	247,610,798
IWD Clearing Account	17,429	21,175	21,175	21,000
Wage Payment Collection	5,085	15,890	15,890	15,000
IWD-Field Office Operating Fund	17,488,472	19,797,027	24,385,652	18,510,917

## IWD Major Federal Programs

### Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

### Fund Justification

This fund provides for the operational expenses of Iowa Workforce Development administrative office and major local offices. Employment Service: The Wagner-Peyser Act of 1933 set up the U.S. employment service as a division of the Department of Labor and established state administered employment offices nationwide to serve all job applicants. Work Opportunity Tax Credit Program provides tax savings to employers to hire people from specifically targeted



groups, including low income youth aged 18 to 24, ex-offenders released from prison during the past five years, persons on Supplemental Security Income, handicapped individuals, Vietnam era veterans, and youth who are participating in cooperative education programs. Food Stamp Program-The Food Stamp Act requires certain food stamp recipients to register for work with Job Service. An assessment interview or work test is administered to determine the individual's job readiness. Project Promise provides recipients of FIP assistance with opportunities for work. The program is administered by the Depart-

ment of Human Services who contracts with IWD for employment related services. Job Insurance-The job insurance program provides unemployment benefits to workers who have lost their jobs through no fault of their own. Job insurance is designed to stabilize the economy during economic downturns and is financed entirely by employer contributions. An eligible unemployed worker can receive up to 26 weeks of job-loss insurance benefits. In cases of business closings, benefits can be extended to 39 weeks. State and Local Planning

## IWD Major Federal Programs Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	528	0	528
Adjustment to Balance Forward	528	0	0	0
Federal Support	30,305,009	62,879,861	50,135,655	50,135,655
Intra State Receipts	13,259,668	15,581,820	16,167,718	16,167,718
Reimbursement from Other Agencies	(21,660)	0	0	0
Total IWD Major Federal Programs	43,543,545	78,462,209	66,303,373	66,303,901
<b>Expenditures</b>				
Personal Services-Salaries	21,895,575	30,707,318	30,554,408	30,554,408
Personal Travel In State	97,834	311,497	269,910	269,910
State Vehicle Operation	71	140	140	140
Depreciation	(5)	0	0	0
Personal Travel Out of State	29,886	64,900	67,898	67,898
Office Supplies	131,139	153,675	144,431	144,431
Facility Maintenance Supplies	55	4,535	4,535	4,535



## IWD Major Federal Programs Detail (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Other Supplies	12,568	18,451,817	6,085,120	6,085,120
Printing & Binding	114,705	209,584	209,584	209,584
Postage	1,222,888	2,634,914	1,348,686	1,348,686
Communications	847,841	749,053	717,053	717,053
Rentals	638,341	952,257	973,794	973,794
Utilities	28,199	47,812	46,311	46,311
Professional & Scientific Services	91,403	97,908	97,908	97,908
Outside Services	8,068,283	8,865,238	8,127,044	8,127,044
Intra-State Transfers	4,461,554	1,424,991	12,026,094	12,026,094
Advertising & Publicity	1,214	2,810	2,810	2,810
Outside Repairs/Service	286,346	132,077	33,077	33,077
Auditor of State Reimbursements	34,704	72,160	72,160	72,160
Reimbursement to Other Agencies	160,901	244,222	190,948	190,948
Facilities Improvement Reimbursement	0	830	830	830
ITS Reimbursements	134,187	349,862	279,031	279,031
Equipment	0	3,400	3,400	3,400
Office Equipment	61,937	71,190	48,165	48,165
Equipment - Non-Inventory	(11,447)	20,673	19,773	19,773
Other Expense & Obligations	2,922,067	7,490,520	4,604,608	4,604,608
Fees	2,573	7,100	7,100	7,100
Aid to Individuals	655	1,000	0	0
Balance Carry Forward (Funds)	528	528	0	528
IT Outside Services	1,421,203	4,979,143	112,500	112,500
IT Equipment	888,342	411,055	256,055	256,055
Total IWD Major Federal Programs	43,543,545	78,462,209	66,303,373	66,303,901

## IWD Minor Federal Programs

### Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

### Fund Justification

This fund provides for the operational expenses of Iowa Workforce Development's statewide programs:

Disabled Veteran's Outreach Program provides job development, job training and referral, and counseling to disabled veterans.

Local Veterans' Employment Representatives provides direct services to veterans.

Labor Certification - The U.S. Department of Labor has the responsibility for making Labor Certification determinations concerning employment of aliens. IWD provides information and assistance to employers pertinent to the preparation of the Alien Labor Certification request form.

Current Employment and Statistics provides estimates of the current number of people employed in each industry and labor area on a monthly basis.

Local Area Unemployment Statistics - Employment and unemployment estimates are prepared for the State of Iowa, each of the 99 counties, three Metropolitan Statistical Areas and some cities. The data is used in analysis to indicate the economic health of an area. Labor force statistics are also a basis for allocation of federal funds, particularly Employment and Training Program fund.





Current Employment and Statistics provides estimates of the current number of people employed in each industry and labor area on a monthly basis.

staffing patterns and projections of employment by occupation and other information which is used extensively by employers.

Occupational Employment Statistics - This program utilizes survey techniques to develop occupational

Permanent Mass Layoffs.

## IWD Minor Federal Programs Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,122	6,787	1,123	(4,699,896)
Adjustment to Balance Forward	25,971	0	0	0
Federal Support	49,960,210	61,243,931	37,679,195	37,679,195
Intra State Receipts	(45,010)	3,035,622	4,164,293	4,164,293
Refunds & Reimbursements	87,121	85,229	85,229	85,229
Total IWD Minor Federal Programs	50,029,415	64,371,569	41,929,840	37,228,821
<b>Expenditures</b>				
Personal Services-Salaries	9,378,732	11,693,546	11,319,801	11,319,801
Personal Travel In State	136,272	236,940	181,673	181,673
State Vehicle Operation	8,025	10,345	10,344	10,344
Depreciation	123	0	0	0
Personal Travel Out of State	83,744	156,593	121,955	121,955
Office Supplies	41,123	79,814	62,885	62,885
Facility Maintenance Supplies	130	350	350	350
Other Supplies	2,866	5,500,037	2,393,587	2,393,587
Printing & Binding	16,756	31,400	548,482	548,482
Postage	123,791	74,237	63,727	63,727
Communications	89,767	86,950	85,400	85,400
Rentals	503,252	677,372	629,450	629,450
Utilities	10,142	18,329	17,600	17,600
Professional & Scientific Services	439,255	926,469	871,467	871,467
Outside Services	29,325,595	32,081,503	16,500,121	16,500,121
Intra-State Transfers	640,317	701,121	376,321	376,321
Advertising & Publicity	871	4,232	1,182	1,182
Outside Repairs/Service	3,061	15,700	9,150	9,150
Reimbursement to Other Agencies	90,002	116,809	99,711	99,711
ITS Reimbursements	111,034	144,120	134,620	134,620
Equipment	0	1,050	1,000	1,000
Office Equipment	22,775	24,889	22,789	22,789
Equipment - Non-Inventory	17,398	0	0	0
Other Expense & Obligations	4,439,243	6,987,813	5,119,998	5,119,998
State Aid	501,508	508,405	500,000	500,000
Aid to Individuals	3,861,885	8,059,361	2,626,933	2,626,933
Balance Carry Forward (Funds)	6,787	(4,699,896)	0	(4,701,019)
IT Outside Services	75,567	425,038	64,138	64,138
IT Equipment	99,394	509,042	167,156	167,156
Total IWD Minor Federal Programs	50,029,415	64,371,569	41,929,840	37,228,821



## Boiler Safety Fund

inspection fees and the costs associated with performing the inspections.

### Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler

### Boiler Safety Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	75	75	0	75
Intra State Receipts	(32,350)	0	901,869	901,869
Interest	12,390	481,108	12,390	12,390
Fees, Licenses & Permits	816,587	1,294,732	1,216,587	1,216,587
Total Boiler Safety Fund	796,702	1,775,915	2,130,846	2,130,921
<b>Expenditures</b>				
Personal Services-Salaries	595,658	656,486	689,309	689,309
Personal Travel In State	12,505	13,836	13,836	13,836
State Vehicle Operation	13,772	15,002	15,002	15,002
Depreciation	24,887	31,489	31,489	31,489
Personal Travel Out of State	3,899	4,991	4,991	4,991
Office Supplies	15,524	17,693	17,693	17,693
Facility Maintenance Supplies	34	40	40	40
Other Supplies	2,029	904,216	2,347	2,347
Printing & Binding	2,974	3,569	3,569	3,569
Uniforms & Related Items	425	390	390	390
Postage	7,108	7,580	7,580	7,580
Communications	7,891	8,117	8,117	8,117
Utilities	1,644	1,497	1,497	1,497
Outside Services	2,647	3,177	3,177	3,177
Intra-State Transfers	1,460	0	1,402	1,402
Advertising & Publicity	178	214	214	214
Reimbursement to Other Agencies	31,997	37,928	37,928	37,928
ITS Reimbursements	180	173	173	173
Office Equipment	4,660	5,592	5,592	5,592
Other Expense & Obligations	53,479	58,910	60,383	60,383
Fees	0	0	1,221,177	1,221,177
Refunds-Other	1,225	2,600	2,600	2,600
Balance Carry Forward (Funds)	75	75	0	75
IT Equipment	12,451	2,340	2,340	2,340
Total Boiler Safety Fund	796,701	1,775,915	2,130,846	2,130,921

## Elevator Safety Fund

amusement ride safety inspection fees and the costs associated with performing the inspections.

### Fund Description

A revolving fund, established by HF 2447 (2004 session), to account for the revenue derived from



## Elevator Safety Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	(133,447)	0	850,445	850,445
Interest	9,748	485,395	9,749	9,749
Fees, Licenses & Permits	1,044,565	1,383,457	1,344,565	1,344,565
Total Elevator Safety Fund	920,866	1,868,852	2,204,759	2,204,759
<b>Expenditures</b>				
Personal Services-Salaries	691,525	773,880	812,572	812,572
Personal Travel In State	29,538	30,622	30,622	30,622
State Vehicle Operation	29,299	30,498	30,498	30,498
Depreciation	30,516	36,222	36,222	36,222
Personal Travel Out of State	7,595	8,253	8,253	8,253
Office Supplies	6,630	7,668	7,668	7,668
Other Supplies	14,679	864,324	13,879	13,879
Uniforms & Related Items	333	400	400	400
Postage	5,829	6,171	6,171	6,171
Communications	17,667	17,752	17,752	17,752
Rentals	900	1,080	1,080	1,080
Utilities	2,025	1,826	1,826	1,826
Outside Services	203	212	212	212
Intra-State Transfers	2,922	0	2,807	2,807
Advertising & Publicity	175	210	210	210
Reimbursement to Other Agencies	8,363	7,521	7,521	7,521
ITS Reimbursements	233	220	220	220
Office Equipment	1,445	1,734	1,734	1,734
Other Expense & Obligations	62,810	70,599	71,181	71,181
Fees	1	0	1,144,271	1,144,271
Refunds-Other	6,028	7,680	7,680	7,680
IT Equipment	2,149	1,980	1,980	1,980
Total Elevator Safety Fund	920,866	1,868,852	2,204,759	2,204,759

## Contractor Registration Revolving Fund

### Fund Description

A revolving fund, established in SF 478 (2009 session), This fund will receive fees collected by

commissioner for Contractor Registrations. Provide funding for the actual costs and expenses necessary to perform the duties of the commissioner and the division of labor.



## Contractor Registration Revolving Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	0	0	87,564	87,564
Fees, Licenses & Permits	0	0	430,000	430,000
Refunds & Reimbursements	0	430,000	0	0
Total Contractor Registration Revolving Fund	0	430,000	517,564	517,564
<b>Expenditures</b>				
Personal Services-Salaries	0	321,704	312,439	312,439
Personal Travel In State	0	4,500	385	385
State Vehicle Operation	0	32,400	0	0
Office Supplies	0	1,815	1,815	1,815
Other Supplies	0	22,910	82	82
Postage	0	11,282	11,282	11,282
Communications	0	4,000	2,036	2,036
Utilities	0	448	448	448
Outside Services	0	30	30	30
Intra-State Transfers	0	0	565	565
Reimbursement to Other Agencies	0	1,853	1,853	1,853
ITS Reimbursements	0	72	72	72
Other Expense & Obligations	0	28,746	27,370	27,370
Fees	0	0	158,947	158,947
IT Equipment	0	240	240	240
Total Contractor Registration Revolving Fund	0	430,000	517,564	517,564

## Benefit Fund Account

### Fund Description

This account receives drawdowns of federal funds used to pay out unemployment benefits.

### Fund Justification

This fund is used to pay regular state and federal unemployment insurance benefits. Deposits to this

fund are made by wire transfer from the Unemployment Insurance Trust Fund maintained in the U.S. Treasury, when requisitioned by the Department, and by deposit of checks and cash of overpayment refunds through the State Treasurer's office. Disbursements are made by warrants drawn by Revenue and Finance pursuant to the order of the Department for the payment of unemployment insurance benefits.



## Benefit Fund Account Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1,451,122)	(22,025,921)	(1,451,122)	(22,025,921)
Adjustment to Balance Forward	78,574	0	0	0
Federal Support	823,837,000	364,357,103	364,470,000	364,470,000
Refunds & Reimbursements	4,718,132	1,691,775	3,030,000	3,030,000
Total Benefit Fund Account	827,182,585	344,022,957	366,048,878	345,474,079
Expenditures				
Other Expense & Obligations	76,559,756	26,258,130	26,258,130	26,258,130
Employment Benefits	772,648,749	339,790,748	339,790,748	339,790,748
Balance Carry Forward (Funds)	(22,025,921)	(22,025,921)	0	(20,574,799)
Total Benefit Fund Account	827,182,585	344,022,957	366,048,878	345,474,079



## Executive Council

### Mission Statement

Keep a complete record of the proceedings of the Executive Council relating to the duties placed upon them by the laws of Iowa, which are: to determine the value at which property may be taken by Iowa corporations and amount of stock which may be issued on account thereof; to approve property purchases; to authorize department leases; to authorize the employment of Special Assistant Attorneys General and payment of costs for services rendered; to authorize condemnation proceedings; to approve bank depositories of public funds; to approve out-of-state travel; to approve compromise of claims of doubtful equity or collectability and in favor of the State; to canvass votes cast for state and district offices.

### Description

The Executive council of Iowa was organized by the adoption of the State Code of Iowa of 1860. The

duties of the Council, detailed in Chapter 7D of the State Code of Iowa include: acting on all State of Iowa activities and notifying all interested persons of action taken thereon; determining the value at which property may be taken by Iowa corporations and the amount of stock which may be issued on account thereof; approving articles of incorporation and bylaws of building and loan associations and planning liquidations of said associations; approving the acceptance of gifts; authorizing and paying court costs and special attorney fees; authorizing condemnation proceedings; approving bank depositories of public funds; approving out-of-state travel; canvassing votes cast for State and district officers; and declaring changes in classifications of cities. In addition, Chapter 29C.20 of the State Code of Iowa authorizes the Council to approve disaster aid for governmental sub-divisions, including state agencies. The Council consists of five members: The Governor, Secretary of State, Auditor of State, Treasurer of State, and the Secretary of Agriculture.

### Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	21,641,282	27,519,847	27,733,164	31,919,847
Receipts from Other Entities	21,578,911	0	0	0
Refunds & Reimbursements	0	100,000	100,000	100,000
Beginning Balance and Adjustments	13,097,512	6,872,153	13,033,007	6,430,229
<b>Total Resources</b>	<b>56,317,704</b>	<b>34,492,000</b>	<b>40,866,171</b>	<b>38,450,076</b>
<b>Expenditures</b>				
Contractual Services and Transfers	49,404,315	28,041,544	27,810,689	31,999,620
Claims & Miscellaneous	41,236	20,227	22,475	20,227
Balance Carry Forward	6,872,153	6,430,229	13,033,007	6,430,229
<b>Total Expenditures</b>	<b>56,317,704</b>	<b>34,492,000</b>	<b>40,866,171</b>	<b>38,450,076</b>



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Court Costs	21,135	59,772	66,413	59,772
Public Improvements	0	39,848	44,276	39,848
Performance Of Duty	21,578,911	1,800,000	2,000,000	1,800,000
Drainage Assessment	41,236	20,227	22,475	20,227
Total Executive Council	21,641,282	1,919,847	2,133,164	1,919,847

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Cash Reserve Fund Appropriation	0	25,600,000	25,600,000	30,000,000
Total Executive Council	0	25,600,000	25,600,000	30,000,000

## Appropriations Detail

### Performance of Duty FY04

#### General Fund

#### Appropriation Description

Performance of Duty FY04

### Performance of Duty FY04 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,594	4,594	4,594	4,594
Total Resources	4,594	4,594	4,594	4,594
Expenditures				
Balance Carry Forward (Approps)	4,594	4,594	4,594	4,594
Total Expenditures	4,594	4,594	4,594	4,594

### Performance of Duty FY 06

#### General Fund

#### Appropriation Description

Performance of Duty FY 06



## Performance of Duty FY 06 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	70,292	65,026	70,292	65,026
Total Resources	70,292	65,026	70,292	65,026
Expenditures				
Outside Services	5,266	0	0	0
Balance Carry Forward (Approps)	65,026	65,026	70,292	65,026
Total Expenditures	70,292	65,026	70,292	65,026

## Performance of Duty FY 07

### General Fund

### Appropriation Description

Performance of Duty FY 07

## Performance of Duty FY 07 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8,709,098	3,851,191	8,709,098	3,851,191
Intra State Receipts	(983,083)	0	0	0
Total Resources	7,726,015	3,851,191	8,709,098	3,851,191
Expenditures				
Outside Services	48,532	0	0	0
Intra-State Transfers	3,826,292	0	0	0
Balance Carry Forward (Approps)	3,851,191	3,851,191	8,709,098	3,851,191
Total Expenditures	7,726,015	3,851,191	8,709,098	3,851,191

## Performance of Duty FY 08

### General Fund

### Appropriation Description

Performance of Duty FY 08





## Performance of Duty FY 08 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,249,023	2,509,418	4,249,023	2,509,418
Intra State Receipts	21,686,823	0	0	0
Total Resources	25,935,846	2,509,418	4,249,023	2,509,418
Expenditures				
Outside Services	118,477	0	0	0
Intra-State Transfers	23,307,951	0	0	0
Balance Carry Forward (Approps)	2,509,418	2,509,418	4,249,023	2,509,418
Total Expenditures	25,935,846	2,509,418	4,249,023	2,509,418

## Performance of Duty FY 09

### General Fund

### Appropriation Description

Performance of Duty FY 09

## Performance of Duty FY 09 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	441,924	0	0
Intra State Receipts	939,676	0	0	0
Total Resources	939,676	441,924	0	0
Expenditures				
Outside Services	451,384	441,924	0	0
Intra-State Transfers	46,367	0	0	0
Balance Carry Forward (Approps)	441,924	0	0	0
Total Expenditures	939,676	441,924	0	0

## Court Costs

### General Fund

### Appropriation Description

This appropriation provides for expenses incurred in any proceeding brought by or against any of the state departments in which the state is a party. (7D.10)

### Appropriation Goal

This standing unlimited appropriation finances any expense incurred in any proceedings brought by or against any of the state departments or in which the state is a party.



## Court Costs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	73,125	66,413	66,413	59,772
Estimated Revisions	(50,893)	0	0	0
Chapter 8.31 Reductions	(1,097)	(6,641)	0	0
Total Resources	21,135	59,772	66,413	59,772
<b>Expenditures</b>				
Professional & Scientific Services	21,135	59,772	66,413	59,772
Total Expenditures	21,135	59,772	66,413	59,772

## Public Improvements

### General Fund

### Appropriation Description

This appropriation covers special assessments made against state-owned property (e.g. paving, sewer, water)

### Appropriation Goal

This standing unlimited appropriation is to pay for the assessment by local political subdivisions for public improvements made next to property owned by the state.

## Public Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	48,750	44,276	44,276	39,848
Estimated Revisions	(48,019)	0	0	0
Chapter 8.31 Reductions	(731)	(4,428)	0	0
Total Resources	0	39,848	44,276	39,848
<b>Expenditures</b>				
Professional & Scientific Services	0	39,848	44,276	39,848
Total Expenditures	0	39,848	44,276	39,848

## Performance Of Duty

### General Fund

### Appropriation Description

This is a contingent fund covering the following: repairing, rebuilding or restoring state property injured, destroyed, or lost by fire, storm, theft, or unavoidable cause; any governmental subdivision needing an interest free loan in an area declared to be a disaster area due to natural causes; and financial grants to meet disaster-related necessary expenses of individuals or families adversely affected by a major

disaster, when the President and Governor have declared a disaster.

### Appropriation Goal

This standing unlimited appropriation finances the expenses of suppressing any insurrection or riot and for repairing, rebuilding, or restoring any state property damaged, destroyed, or lost by fire, storm, theft, or unavoidable cause and for aid to any governmental subdivision in an area declared by the Governor to be a disaster area due to a natural cause.



## Performance Of Duty Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,079,500	2,000,000	2,000,000	1,800,000
Estimated Revisions	19,499,411	0	0	0
Chapter 8.31 Reductions	0	(200,000)	0	0
Refunds & Reimbursements	0	100,000	100,000	100,000
Total Resources	21,578,911	1,900,000	2,100,000	1,900,000
<b>Expenditures</b>				
Intra-State Transfers	21,578,911	1,900,000	2,100,000	1,900,000
Total Expenditures	21,578,911	1,900,000	2,100,000	1,900,000

### Drainage Assessment

#### General Fund

#### Appropriation Description

Appropriation is for drainage taxes relating to land under jurisdiction of the Department of Natural Resources.

### Appropriation Goal

This standing unlimited appropriation is to fund assessments for drainage improvements next to state property.

## Drainage Assessment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	24,375	22,475	22,475	20,227
Estimated Revisions	16,861	0	0	0
Chapter 8.31 Reductions	0	(2,248)	0	0
Total Resources	41,236	20,227	22,475	20,227
<b>Expenditures</b>				
Claims	41,236	20,227	22,475	20,227
Total Expenditures	41,236	20,227	22,475	20,227

### Cash Reserve Fund Appropriation

#### Cash Reserve Fund

#### Appropriation Description

Appropriation from Cash Reserve Fund to Performance of Duty appropriation per SF 478, sec 10



## Cash Reserve Fund Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	25,600,000	25,600,000	30,000,000
Total Resources	0	25,600,000	25,600,000	30,000,000
Expenditures				
Intra-State Transfers	0	25,600,000	25,600,000	30,000,000
Total Expenditures	0	25,600,000	25,600,000	30,000,000



## Legislative Branch

### Mission Statement

The legislative branch creates laws that establish policies and programs.

### Description

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one hundred member House of Repre-

sentatives. The General Assembly meets annually commencing on the second Monday in January. Each House sits upon its own adjournments; keeps a journal of its proceedings; publishes the same; determines its rules of proceedings, punishes members for disorderly behavior; and, with two thirds consent of its members, can expel a member. It has all powers necessary for a branch of the General Assembly of a free and independent state.

### Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	34,952,603	33,825,448	36,424,827	36,009,827
Receipts from Other Entities	0	10,250	0	0
Refunds & Reimbursements	299	10,250	0	0
Sales, Rents & Services	96,936	214,400	58,000	58,000
Miscellaneous	0	9,000	0	0
Beginning Balance and Adjustments	25,635	27,141	25,635	27,141
<b>Total Resources</b>	<b>35,075,472</b>	<b>34,096,489</b>	<b>36,508,462</b>	<b>36,094,968</b>
<b>Expenditures</b>				
Personal Services	26,613,596	27,151,721	29,078,667	29,078,667
Travel & Subsistence	2,924,813	1,134,200	1,054,200	1,054,200
Supplies & Materials	1,526,145	1,024,749	1,409,200	1,409,200
Contractual Services and Transfers	3,279,897	1,814,923	1,589,610	1,489,610
Equipment & Repairs	703,541	773,060	963,700	963,700
Claims & Miscellaneous	310	2,169,695	2,386,450	2,071,450
Licenses, Permits, Refunds & Other	29	0	0	0
Plant Improvements & Additions	0	1,000	1,000	1,000
Balance Carry Forward	27,141	27,141	25,635	27,141
<b>Total Expenditures</b>	<b>35,075,473</b>	<b>34,096,489</b>	<b>36,508,462</b>	<b>36,094,968</b>
<b>Full Time Equivalents</b>				
	426	918	0	0



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
House	11,044,852	11,158,528	12,049,000	12,049,000
Total House of Representatives	11,044,852	11,158,528	12,049,000	12,049,000
Senate	7,487,646	7,443,141	8,084,000	8,084,000
Total Senate	7,487,646	7,443,141	8,084,000	8,084,000
Joint Legislative Expenses	1,401,727	1,233,192	1,328,450	1,328,450
Total Joint Expenses of Legislature	1,401,727	1,233,192	1,328,450	1,328,450
Citizens Aide	1,566,829	1,484,119	1,582,377	1,582,377
Total Citizens' Aide, Office of	1,566,829	1,484,119	1,582,377	1,582,377
International Relations Account	3,516	6,334	0	0
Legislative Services Agency	13,448,033	12,085,134	12,966,000	12,966,000
Total Legislative Services Agency	13,451,549	12,091,468	12,966,000	12,966,000

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
LSA - Health Care Coverage Commission	0	315,000	315,000	0
LSA - Operations - FRRF	0	100,000	100,000	0
Total Legislative Services Agency	0	415,000	415,000	0

## Appropriations Detail

### International Relations Account

#### General Fund

#### Appropriation Description

International Relations Account

### International Relations Account Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	9,634	0	0	0
Estimated Revisions	(5,968)	6,334	0	0
Supplementals	(150)	0	0	0
Total Resources	3,516	6,334	0	0
<b>Expenditures</b>				
Other Supplies	3,516	6,334	0	0
Total Expenditures	3,516	6,334	0	0

### House

#### General Fund

#### Appropriation Description

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.



## House Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	12,058,138	11,158,528	12,049,000	12,049,000
Estimated Revisions	(432,413)	0	0	0
Supplementals	(580,873)	0	0	0
Reimbursement from Other Agencies	0	6,200	0	0
Refunds & Reimbursements	0	6,200	0	0
<b>Total Resources</b>	<b>11,044,852</b>	<b>11,170,928</b>	<b>12,049,000</b>	<b>12,049,000</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,817,229	11,157,528	12,047,400	12,047,400
Personal Travel In State	1,861,073	700	100	100
Personal Travel Out of State	30,043	400	100	100
Office Supplies	38,387	400	100	100
Facility Maintenance Supplies	0	500	0	0
Equipment Maintenance Supplies	219	600	100	100
Other Supplies	0	500	0	0
Printing & Binding	99,083	400	100	100
Food	0	300	0	0
Uniforms & Related Items	5,335	400	100	100
Postage	1,136	400	100	100
Communications	111,159	600	100	100
Rentals	57,367	600	100	100
Professional & Scientific Services	0	900	100	100
Outside Services	2,373	800	0	0
Intra-State Transfers	0	500	0	0
Advertising & Publicity	1,436	400	100	100
Outside Repairs/Service	12,000	600	100	100
Data Processing	0	500	0	0
Auditor of State Reimbursements	0	300	0	0
Reimbursement to Other Agencies	0	700	100	100
ITS Reimbursements	0	400	100	100
Workers Comp. Reimbursement	0	400	100	100
Equipment	0	500	0	0
Office Equipment	8,013	500	0	0
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	500	0	0
Other Expense & Obligations	0	100	100	100
<b>Total Expenditures</b>	<b>11,044,852</b>	<b>11,170,928</b>	<b>12,049,000</b>	<b>12,049,000</b>

## Senate

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.



## Senate Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	8,188,398	7,443,141	8,084,000	8,084,000
Estimated Revisions	(577,926)	0	0	0
Supplementals	(122,826)	0	0	0
Total Resources	7,487,646	7,443,141	8,084,000	8,084,000
<b>Expenditures</b>				
Personal Services-Salaries	6,215,426	5,217,341	5,858,200	5,858,200
Personal Travel In State	919,667	862,000	862,000	862,000
Personal Travel Out of State	27,321	132,000	132,000	132,000
Office Supplies	220,218	133,000	133,000	133,000
Equipment Maintenance Supplies	15,198	20,000	20,000	20,000
Printing & Binding	(16,443)	175,000	175,000	175,000
Uniforms & Related Items	4,450	10,000	10,000	10,000
Postage	0	20,000	20,000	20,000
Communications	52,275	20,000	20,000	20,000
Rentals	37,048	0	0	0
Outside Services	0	19,400	19,400	19,400
Advertising & Publicity	780	0	0	0
Outside Repairs/Service	373	0	0	0
Reimbursement to Other Agencies	6,914	5,200	5,200	5,200
ITS Reimbursements	0	6,200	6,200	6,200
Equipment	0	30,000	30,000	30,000
Office Equipment	4,420	4,200	4,200	4,200
IT Equipment	0	55,000	55,000	55,000
Other Expense & Obligations	0	732,800	732,800	732,800
Scholarships & Fellowships	0	1,000	1,000	1,000
Total Expenditures	7,487,646	7,443,141	8,084,000	8,084,000

## Joint Legislative Expenses

### General Fund

### Appropriation Description

Standing unlimited appropriation to fund expenses of the General Assembly that are incurred jointly by both chambers of the General Assembly.





## Joint Legislative Expenses Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,305,327	1,233,192	1,328,450	1,328,450
Estimated Revisions	115,980	0	0	0
Supplementals	(19,580)	0	0	0
Reimbursement from Other Agencies	0	4,050	0	0
Refunds & Reimbursements	299	4,050	0	0
<b>Total Resources</b>	<b>1,402,025</b>	<b>1,241,292</b>	<b>1,328,450</b>	<b>1,328,450</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,068,182	400	100	100
Personal Travel In State	9,076	400	100	100
Personal Travel Out of State	0	300	0	0
Office Supplies	23,070	400	100	100
Facility Maintenance Supplies	1,688	300	0	0
Equipment Maintenance Supplies	185,365	400	100	100
Other Supplies	0	300	0	0
Printing & Binding	(5,758)	300	0	0
Food	0	300	0	0
Uniforms & Related Items	1,365	300	0	0
Postage	8	300	0	0
Communications	7,590	400	100	100
Rentals	0	300	0	0
Professional & Scientific Services	110,756	400	100	100
Outside Services	0	400	100	100
Intra-State Transfers	684	300	0	0
Advertising & Publicity	0	300	0	0
Outside Repairs/Service	0	300	0	0
Data Processing	0	300	0	0
Auditor of State Reimbursements	0	300	0	0
Reimbursement to Other Agencies	0	400	100	100
ITS Reimbursements	0	400	100	100
Workers Comp. Reimbursement	0	300	0	0
Equipment	0	300	0	0
Office Equipment	0	300	0	0
Equipment - Non-Inventory	0	300	0	0
IT Equipment	0	300	0	0
Other Expense & Obligations	0	1,232,292	1,327,550	1,327,550
<b>Total Expenditures</b>	<b>1,402,025</b>	<b>1,241,292</b>	<b>1,328,450</b>	<b>1,328,450</b>

## Legislative Services Agency

### General Fund

### Appropriation Description

Standing unlimited appropriation to support the Legislative Services Agency.

### Appropriation Goal

Funding for the Legislative Services Agency which provides nonpartisan staff services to all members of the General Assembly including committee staffing, legal drafting, budget analysis, research, publishing, and computer technology support.



## Legislative Services Agency Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	13,861,753	12,085,134	12,966,000	12,966,000
Estimated Revisions	(205,794)	0	0	0
Supplementals	(207,926)	0	0	0
Other Sales & Services	57,832	156,400	0	0
Total Resources	13,505,865	12,241,534	12,966,000	12,966,000
<b>Expenditures</b>				
Personal Services-Salaries	9,012,918	9,536,909	9,650,000	9,650,000
Personal Travel In State	16,220	30,000	30,000	30,000
Personal Travel Out of State	43,019	45,000	25,000	25,000
Office Supplies	344,424	394,000	400,000	400,000
Other Supplies	0	1,000	0	0
Printing & Binding	541,881	150,000	550,000	550,000
Uniforms & Related Items	1,803	7,500	7,500	7,500
Postage	9,091	20,000	20,000	20,000
Communications	83,769	155,000	160,000	160,000
Rentals	6,989	5,000	5,000	5,000
Professional & Scientific Services	18,548	50,000	50,000	50,000
Outside Services	38,813	103,000	103,000	103,000
Intra-State Transfers	0	1,000	0	0
Advertising & Publicity	2,342	7,000	7,000	7,000
Outside Repairs/Service	19,600	50,000	50,000	50,000
Reimbursement to Other Agencies	25,120	23,500	23,500	23,500
ITS Reimbursements	20,607	45,000	50,000	50,000
IT Outside Services	2,630,629	876,225	950,000	950,000
Office Equipment	20,910	25,000	25,000	25,000
IT Equipment	668,873	649,000	849,000	849,000
Other Expense & Obligations	310	57,400	1,000	1,000
Interest Expense/Princ/Securities	0	10,000	10,000	10,000
Total Expenditures	13,505,865	12,241,534	12,966,000	12,966,000

### Citizens Aide

#### General Fund

#### Appropriation Description

Standing unlimited appropriation for support of the Office of Citizen's Aide/Ombudsman.

#### Appropriation Goal

The Citizens' Aide/Ombudsman (CAO) serves Iowans in airing grievances relating to government. By facilitating communication between Iowans and government, the CAO improves the responsiveness and quality of government.



## Citizens Aide Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,682,390	1,484,119	1,582,377	1,582,377
Estimated Revisions	(90,325)	0	0	0
Supplementals	(25,236)	0	0	0
Unearned Receipts	0	9,000	0	0
Total Resources	1,566,829	1,493,119	1,582,377	1,582,377
<b>Expenditures</b>				
Personal Services-Salaries	1,499,840	1,239,543	1,522,967	1,522,967
Personal Travel In State	4,424	5,500	2,500	2,500
Personal Travel Out of State	13,970	7,500	2,000	2,000
Office Supplies	9,967	12,465	10,000	10,000
Printing & Binding	2,324	5,850	3,000	3,000
Postage	2,222	2,900	2,400	2,400
Communications	12,286	18,700	12,603	12,603
Rentals	3,562	3,800	3,600	3,600
Professional & Scientific Services	5,665	32,650	10,700	10,700
Outside Services	7,242	14,500	7,000	7,000
Outside Repairs/Service	0	500	100	100
Reimbursement to Other Agencies	2,951	4,905	3,464	3,464
ITS Reimbursements	1,020	1,543	1,543	1,543
Office Equipment	0	6,660	500	500
Equipment - Non-Inventory	1,325	0	0	0
Other Expense & Obligations	0	136,103	0	0
Licenses	29	0	0	0
Total Expenditures	1,566,829	1,493,119	1,582,377	1,582,377

## LSA - Health Care Coverage Commission

### DHS Reinvestment Fund

### Appropriation Description

LSA - Health Care Coverage Commission



## LSA - Health Care Coverage Commission Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	315,000	315,000	0
Total Resources	0	315,000	315,000	0
<b>Expenditures</b>				
Personal Travel In State	0	10,000	0	0
Personal Travel Out of State	0	40,000	0	0
Office Supplies	0	2,000	0	0
Postage	0	1,000	0	0
Rentals	0	10,000	0	0
Professional & Scientific Services	0	85,000	0	0
Outside Services	0	50,000	0	0
Intra-State Transfers	0	115,000	0	0
Advertising & Publicity	0	1,000	0	0
Other Expense & Obligations	0	1,000	315,000	0
Total Expenditures	0	315,000	315,000	0

## LSA - Operations - FRRF

### Federal Recovery and Reinvestment Fund

### Appropriation Description

LSA - Operations - FRRF

## LSA - Operations - FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	100,000	100,000	0
Total Resources	0	100,000	100,000	0
<b>Expenditures</b>				
Intra-State Transfers	0	100,000	100,000	0
Total Expenditures	0	100,000	100,000	0

## Fund Detail

### Legislative Branch Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Legislative Services Agency	64,739	85,141	83,635	85,141
Legislative Information Office Gift Sales	64,739	77,141	75,635	77,141
International Relations Fund	0	8,000	8,000	8,000



# Iowa Telecommunications & Technology Commission

## Mission Statement

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.

## Description

The ITTC provides authorized users the highest quality and technologically advanced educational, medical, judicial and governmental telecommunica-

tions services. Under the ITTC's guidance, the ICN accomplishes this mission by adhering to the following goals: (1) operate the Network in an efficient and responsible manner providing the most economical service attainable to authorized users under established performance standards; (2) achieve optimal utilization of the networks facilities by assuring that future growth requirements will be met and that sufficient network capacity is available to meet the needs of all users; and (3) provide essential advanced telecommunications services to all network authorized users of Iowa.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent Invoices Issued by 15th of Month	99.25			
Backbone Network Ring Reliability Rate	99.94	100	99	99

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	3,990,123	32,287,109	2,919,956	2,244,956
Receipts from Other Entities	160,992	0	0	0
Interest, Dividends, Bonds & Loans	280,362	350,000	270,000	270,000
Sales, Rents & Services	34,346,739	31,508,229	31,624,304	31,624,304
Beginning Balance and Adjustments	13,094,272	16,231,221	9,982,374	11,841,281
<b>Total Resources</b>	<b>51,872,488</b>	<b>80,376,559</b>	<b>44,796,634</b>	<b>45,980,541</b>
<b>Expenditures</b>				
Personal Services	8,452,972	8,563,985	9,207,517	9,207,517
Travel & Subsistence	99,370	201,150	142,550	142,550
Supplies & Materials	220,119	317,444	317,441	317,440
Contractual Services and Transfers	18,428,497	20,335,693	19,234,999	19,234,997
Equipment & Repairs	6,488,360	14,104,076	8,185,867	7,510,866
Claims & Miscellaneous	10,893	800	800	800
Licenses, Permits, Refunds & Other	1,941,057	12,130	12,280	12,280
State Aid & Credits	0	25,000,000	0	0
Balance Carry Forward	16,231,221	11,841,281	7,695,180	9,554,091
<b>Total Expenditures</b>	<b>51,872,489</b>	<b>80,376,559</b>	<b>44,796,634</b>	<b>45,980,541</b>
<b>Full Time Equivalents</b>				
	92	111	111	111



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Broadband Deployment and Sustainability Grants	0	25,000,000	0	0
ICN Equipment Replacement - TRF	2,190,123	2,211,863	2,244,956	2,244,956
Generator Replacement - TRF	0	2,755,246	0	0
ICN Fiber Redundancy - TRF	0	2,320,000	0	0
ICN Voice Platform Redundancy - TRF	1,800,000	0	0	0
ICN - TRF	0	0	675,000	0
Total Iowa Communications Network	3,990,123	32,287,109	2,919,956	2,244,956

## Appropriations Detail

### Broadband Deployment and Sustainability Grants

#### Revenue Bonds Capitals Fund

#### Appropriation Description

Broadband Deployment and Sustainability Grants

## Broadband Deployment and Sustainability Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	25,000,000	0	0
Total Resources	0	25,000,000	0	0
<b>Expenditures</b>				
State Aid	0	25,000,000	0	0
Total Expenditures	0	25,000,000	0	0

### ICN Equipment Replacement - TRF

#### Technology Reinvestment Fund

#### Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational institutions, libraries, homeland security, federal agencies, which are all served by the Iowa Communications Network (ICN). The funding provided will replace

and upgrade equipment that is reaching its end of functional life.

- Voice (Local Telephone System) equipment serving state agencies in the capitol complex.
- Customer site field routers that direct voice, video, and data traffic to the network.
- Backbone video transmission equipment that was intended for use on the original network architecture.



- Internet Protocol Technology Equipment.
- Update of equipment and software for video scheduling.

Besides replacing aging equipment or industry compatible equipment on the network needed to ensure connectivity, this budget item also meets a state appropriated capital investment requirement allowing the state to receive infrastructure capital USF dollars on behalf of schools and libraries.

### Appropriation Goal

Consistent infrastructure capital investment has not been made in the ICN. Some of the ICN's equipment

has aged beyond its life span and replacement parts and spares are no longer available. This minimum capital investment will ensure that the ICN can provide medical, educational and government services. to Iowa's government, educational institutions, libraries, homeland security, federal agencies consistent, reliable telecommunications services.

The investment of \$1.99 million allows the State of Iowa to leverage USF monies on behalf of Iowa's schools and libraries. Without the appropriation, the State could potentially lose \$2.13 million during the 2006-07 USF funding cycle.

## ICN Equipment Replacement - TRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	921,748	918,265	0	0
Appropriation	2,190,123	2,211,863	2,244,956	2,244,956
<b>Total Resources</b>	<b>3,111,871</b>	<b>3,130,128</b>	<b>2,244,956</b>	<b>2,244,956</b>
<b>Expenditures</b>				
Other Supplies	0	2	0	0
Outside Services	0	2	0	0
Outside Repairs/Service	0	918,263	0	0
Equipment	2,193,606	2,211,861	2,244,956	2,244,956
Balance Carry Forward (Approps)	918,265	0	0	0
<b>Total Expenditures</b>	<b>3,111,871</b>	<b>3,130,128</b>	<b>2,244,956</b>	<b>2,244,956</b>

## Generator Replacement - TRF

### Technology Reinvestment Fund

### Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational insti-

tutions, libraries, homeland security support agencies, federal agencies, which are all served by the Iowa Communications Network (ICN). This offer calls for an investment to replace generators located at Parts I and II sites as well as regeneration sites. The pricing includes the equipment and installation costs.



## Generator Replacement - TRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	2,755,246	0	0
Total Resources	0	2,755,246	0	0
<b>Expenditures</b>				
Other Supplies	0	1	0	0
Outside Services	0	1	0	0
Outside Repairs/Service	0	1	0	0
Equipment	0	2,755,243	0	0
Total Expenditures	0	2,755,246	0	0

## ICN Fiber Redundancy - TRF

### Technology Reinvestment Fund

#### Appropriation Description

Consistent, reliable telecommunications services are a crucial lifeline for Iowa's government, secondary and post-secondary schools, libraries, Homeland Security support agencies, and federal agencies, all served by the Iowa Communications Network (ICN). Unfortunately, with all the efforts to provide reliable services, disasters or man-made incidents occur, disrupting the continuity of government, if appropriate efforts are not made to minimize the vulnera-

bility. These services are highly susceptible to crippling disruption, potentially jeopardizing the physical and mental welfare of Iowa citizens young and old. This offer calls for an investment to provide a redundant fiber ring outside of the tunnels that leaves the current tunnel based fibers in place as backup and connects all the Complex buildings with a second fiber entrance point along with necessary electronics, power and power backup facilities to minimize vulnerability and ensure continuity of operations for the Capitol Complex. The pricing includes the equipment and installation costs.

## ICN Fiber Redundancy - TRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	2,320,000	0	0
Total Resources	0	2,320,000	0	0
<b>Expenditures</b>				
Other Supplies	0	1	0	0
Outside Services	0	1	0	0
Outside Repairs/Service	0	1	0	0
Equipment	0	2,319,997	0	0
Total Expenditures	0	2,320,000	0	0

## ICN Voice Platform Redundancy - TRF

### Technology Reinvestment Fund

#### Appropriation Description

Consistent, reliable telecommunications services are a crucial lifeline for Iowa's government, secondary and post-secondary schools, libraries, Homeland

Security support agencies, and federal agencies, all served by the Iowa Communications Network (ICN). Unfortunately, with all the efforts to provide reliable services, disasters or man-made incidents occur, disrupting the continuity of government, if appropriate efforts are not made to minimize the vulnerability. These services are highly susceptible to





crippling disruption, potentially jeopardizing the physical and mental welfare of Iowa citizens young and old. This offer calls for an investment to provide a second voice switch to be located at another location on the Capitol Complex with the necessary elec-

tronics, power, power backup facilities to minimize vulnerability and ensure continuity of operations for the Capitol Complex. The pricing includes the equipment and installation costs.

## ICN Voice Platform Redundancy - TRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	853,769	4	0
Appropriation	1,800,000	0	0	0
<b>Total Resources</b>	<b>1,800,000</b>	<b>853,769</b>	<b>4</b>	<b>0</b>
<b>Expenditures</b>				
Other Supplies	0	1	1	0
Outside Services	0	1	1	0
Outside Repairs/Service	0	1	1	0
Equipment	946,231	853,766	1	0
Balance Carry Forward (Approps)	853,769	0	0	0
<b>Total Expenditures</b>	<b>1,800,000</b>	<b>853,769</b>	<b>4</b>	<b>0</b>

## ICN - TRF

### Technology Reinvestment Fund

## ICN - TRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	675,000	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>
<b>Expenditures</b>				
Equipment	0	0	675,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>

## Fund Detail

## Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Communications Network	46,960,617	46,317,416	41,876,674	43,735,585
ICN Operations	46,960,617	46,317,416	41,876,674	43,735,585



## Governor/Lt. Governor's Office

### Mission Statement

Responsibility for the executive branch which carries out policies and programs contained in laws.

### Description

The Governor is vested by the Constitution with the supreme executive power of the State and is responsible for the executive functions of state government. The Governor has direct financial supervision over all state departments and annually initiates, prepares and submits a balanced budget for all revenues and expenditures. The Governor is required to

submit an annual Condition of the State message to the General Assembly with his legislative recommendations and is empowered to approve or disapprove every bill which has passed the General Assembly. The Governor is authorized to make numerous appointments to state boards and commissions and judicial positions. He serves as the Commander in Chief of the State's military and is empowered to grant reprieves, commutations and pardons. The Lieutenant Governor performs duties as provided by law and those duties of the Governor assigned to the Lt. Governor by the Governor, and assists with all duties of the Office.

### Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	3,527,736	2,701,702	2,994,027	2,694,624
Receipts from Other Entities	348,781	480,452	465,452	465,452
Fees, Licenses & Permits	15,309	23,000	23,000	23,000
Refunds & Reimbursements	0	30,000	30,000	30,000
Miscellaneous	2,000	0	0	0
Beginning Balance and Adjustments	108,954	37,066	17,589	0
<b>Total Resources</b>	<b>4,002,780</b>	<b>3,272,220</b>	<b>3,530,068</b>	<b>3,213,076</b>
<b>Expenditures</b>				
Personal Services	2,924,929	2,771,646	3,044,157	2,767,252
Travel & Subsistence	128,751	95,878	87,878	79,178
Supplies & Materials	209,714	160,266	155,266	140,688
Contractual Services and Transfers	292,678	232,248	230,248	213,776
Equipment & Repairs	11,217	8,450	8,450	8,450
Claims & Miscellaneous	1,710	3,282	3,619	3,282
Licenses, Permits, Refunds & Other	0	450	450	450
Appropriation Transfer	80,000	0	0	0
Reversions	316,715	0	0	0
Balance Carry Forward	37,066	0	0	0
<b>Total Expenditures</b>	<b>4,002,780</b>	<b>3,272,220</b>	<b>3,530,068</b>	<b>3,213,076</b>
<b>Full Time Equivalents</b>	<b>39</b>	<b>41</b>	<b>41</b>	<b>41</b>



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Governor/Lt. Governor's Office	2,534,982	2,064,471	2,293,857	2,064,471
Administrative Rules Coordinator	175,552	127,167	141,297	127,167
Terrace Hill Quarters	515,367	394,291	438,101	394,291
National Governor's Association	80,600	70,783	70,783	63,705
State-Federal Relations	141,235	41,958	46,620	41,958
Interstate Extradition	0	3,032	3,369	3,032
Total Governor's Office	3,447,736	2,701,702	2,994,027	2,694,624

## Appropriations Detail

### Governor/Lt. Governor's Office

#### General Fund

#### Appropriation Description

Responsible for all areas of the office which deal with citizen contacts, correspondence, casework, board

and commission appointments, volunteers and proclamations.

#### Appropriation Goal

To fulfill all constitutional and statutory duties and provide the state government and the people of Iowa with the best leadership possible.



## Governor/Lt. Governor's Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	14,619	0	0	0
Appropriation	2,524,462	2,293,857	2,293,857	2,064,471
Chapter 8.31 Reductions	(39,897)	(229,386)	0	0
Salary Adjustment	120,724	0	0	0
Supplementals	(70,307)	0	0	0
Fees, Licenses & Permits	251	0	0	0
<b>Total Resources</b>	<b>2,549,852</b>	<b>2,064,471</b>	<b>2,293,857</b>	<b>2,064,471</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,828,800	1,776,239	2,005,625	1,787,309
Personal Travel In State	55,603	45,600	45,600	44,530
State Vehicle Operation	6,512	4,000	4,000	4,000
Personal Travel Out of State	40,748	22,400	22,400	21,400
Office Supplies	42,681	33,032	33,032	30,032
Printing & Binding	24,868	13,500	13,500	13,500
Postage	26,159	16,100	16,100	16,100
Communications	41,911	30,000	30,000	29,000
Rentals	14,316	9,500	9,500	9,500
Outside Services	13,431	9,000	9,000	9,000
Reimbursement to Other Agencies	39,030	26,000	26,000	24,500
ITS Reimbursements	102,977	71,000	71,000	67,500
Equipment	2,277	0	0	0
Office Equipment	1,099	500	500	500
IT Equipment	5,791	7,500	7,500	7,500
Other Expense & Obligations	1,414	100	100	100
Appropriation Transfer	80,000	0	0	0
Reversions	222,238	0	0	0
<b>Total Expenditures</b>	<b>2,549,852</b>	<b>2,064,471</b>	<b>2,293,857</b>	<b>2,064,471</b>

### Administrative Rules Coordinator

#### General Fund

#### Appropriation Description

Responsible for filing of administrative rules, pardon requests, clemency applications, Executive Orders, extraditions and legal issues.

#### Appropriation Goal

To supervise on behalf of the Governor, the administrative rules promulgation process, coordinate rule review with the legislative branch and assist in the publication of the Iowa Administrative Code.

- To insure state agency rules comply with statutory authority and public policy mandates.

- To insure the publication of an accurate, understandable, accessible compilation of all administrative rules in the Iowa Administrative Code.

- To serve as the Governor's Ad Hoc, non-voting, representative to the Legislature's administrative rules review committee to insure rules oversight cooperation.

- To provide technical assistance to state agencies in achieving uniformity in rules preparation to insure public understanding of proposed and adopted rules.

- To provide the Governor with thorough and impartial substantive reviews of proposed and adopted rules to facilitate his review for objection or veto purposes.



## Administrative Rules Coordinator Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	10,883	0	0	0
Appropriation	158,873	141,297	141,297	127,167
Chapter 8.31 Reductions	(2,839)	(14,130)	0	0
Salary Adjustment	19,518	0	0	0
Intra State Receipts	0	70,876	70,876	70,876
<b>Total Resources</b>	<b>186,435</b>	<b>198,043</b>	<b>212,173</b>	<b>198,043</b>
<b>Expenditures</b>				
Personal Services-Salaries	156,226	192,292	206,422	206,422
Personal Travel In State	81	145	145	(985)
Personal Travel Out of State	1,786	0	0	(2,000)
Office Supplies	6,880	3,580	3,580	580
Postage	38	100	100	100
Communications	0	0	0	(2,000)
Reimbursement to Other Agencies	10	72	72	(2,428)
ITS Reimbursements	3,902	1,754	1,754	(1,746)
Office Equipment	1,600	0	0	0
Other Expense & Obligations	0	100	100	100
Reversions	15,913	0	0	0
<b>Total Expenditures</b>	<b>186,435</b>	<b>198,043</b>	<b>212,173</b>	<b>198,043</b>

### Terrace Hill Quarters

#### General Fund

#### Appropriation Description

Provides for staffing and expenses of the overall operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence.

#### Appropriation Goal

For the operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence:

- Maintain the buildings and grounds (23,500 sq. ft. floor space, 8 acres)

- Coordinate visitor activities, educational programs, and volunteers. Visitor attendance is around 19,000 visitors a year

- Plan, coordinate, and oversee preservation and restoration activities

- Staff the Governor's quarters

- Provide accounting services for Terrace Hill Foundation

- Promotes public awareness of the Historic significance of Terrace Hill and of the opportunities for participation in various public programs and events.



## Terrace Hill Quarters Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	492,593	438,101	438,101	394,291
Chapter 8.31 Reductions	(7,848)	(43,810)	0	0
Salary Adjustment	30,622	0	0	0
Intra State Receipts	4,497	60,970	60,970	60,970
Appropriation Transfer	80,000	0	0	0
Fees, Licenses & Permits	12,438	23,000	23,000	23,000
Refunds & Reimbursements	0	30,000	30,000	30,000
<b>Total Resources</b>	<b>612,302</b>	<b>508,261</b>	<b>552,071</b>	<b>508,261</b>
<b>Expenditures</b>				
Personal Services-Salaries	544,362	461,460	505,270	464,270
Personal Travel In State	385	1,056	1,056	556
State Vehicle Operation	2,653	3,500	3,500	3,500
Depreciation	3,100	3,720	3,720	3,720
Personal Travel Out of State	1,404	2,500	2,500	2,000
Office Supplies	1,136	1,300	1,300	800
Facility Maintenance Supplies	11,902	11,100	11,100	11,100
Equipment Maintenance Supplies	1,431	1,100	1,100	1,100
Housing & Subsistence Supplies	0	50	50	50
Ag., Conservation & Horticulture Supply	2,793	400	400	400
Other Supplies	0	150	150	150
Printing & Binding	20	0	0	0
Postage	0	300	300	300
Communications	14,777	13,200	13,200	12,700
Professional & Scientific Services	515	0	0	0
Outside Services	7,147	2,500	2,500	2,500
Advertising & Publicity	93	0	0	0
Outside Repairs/Service	443	4,000	4,000	4,000
Reimbursement to Other Agencies	150	325	325	(175)
ITS Reimbursements	98	700	700	390
Equipment	334	450	450	450
IT Equipment	116	0	0	0
Licenses	0	450	450	450
Reversions	19,441	0	0	0
<b>Total Expenditures</b>	<b>612,302</b>	<b>508,261</b>	<b>552,071</b>	<b>508,261</b>

### National Governor's Association

#### General Fund

#### Appropriation Description

Funding to pay Iowa's membership dues in the National Governor's Association.

### Appropriation Goal

Funding to pay Iowa's membership dues in the National Governor's Association.



## National Governor's Association Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	80,600	70,783	70,783	63,705
Total Resources	80,600	70,783	70,783	63,705
Expenditures				
Office Supplies	80,600	70,783	70,783	63,705
Total Expenditures	80,600	70,783	70,783	63,705

## State-Federal Relations

### General Fund

### Appropriation Description

The mission of the Iowa Office for State-Federal Relations is to represent Iowa's positions on federal issues with all entities of the federal government and other states; to assist Iowans and Iowa organizations with their interactions with the federal government, and to develop and execute strategies to increase or maintain federal funding to the State of Iowa and Iowa organizations for services provided to Iowans.

### Appropriation Goal

Develop and maintain an effective State-Federal Relations program which promotes the interests of Iowa State Government before Congress, federal agencies, national associations and other such organizations; influence the development of national policies which affect Iowa State Government, Iowa

business and industry and Iowa citizens; and monitor the federal budget policies and promote initiatives of benefit to Iowa State Government. Provide State officials with greater access to current information on legislative and executive actions affecting State agencies, and to exercise more influence over the development of federal policies of importance to Iowans. Improve the State of Iowa's ability to monitor federal budget policies and assess their impact upon the State, track federal assistance programs which will benefit Iowa, and advocate for changes in federal funding formulas which are used in the distribution of grant funds. Strengthen the working relationships between senior State management officials and Iowa's Congressional delegation and federal agency officials, and improve Iowa's ability to form partnerships with other states and organizations sharing similar interests to Iowa's. Establish key contacts with private business and industry, professional associations and foundations of importance to Iowa in order to promote economic growth.



## State-Federal Relations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	25,120	0	0	0
Appropriation	131,222	46,620	46,620	41,958
Chapter 8.31 Reductions	(2,533)	(4,662)	0	0
Salary Adjustment	12,546	0	0	0
Intra State Receipts	241,500	250,000	235,000	235,000
<b>Total Resources</b>	<b>407,855</b>	<b>291,958</b>	<b>281,620</b>	<b>276,958</b>
<b>Expenditures</b>				
Personal Services-Salaries	274,394	219,733	224,395	224,395
Personal Travel In State	2,431	2,160	1,160	660
Personal Travel Out of State	10,150	10,447	3,447	1,447
Office Supplies	7,863	6,476	1,476	476
Other Supplies	47	0	0	0
Printing & Binding	0	100	100	100
Postage	10	195	195	195
Communications	3,456	1,657	1,657	1,157
Rentals	48,995	50,824	48,824	48,824
Outside Services	47	0	0	0
Reimbursement to Other Agencies	1,310	46	46	(454)
ITS Reimbursements	0	270	270	108
Other Expense & Obligations	30	50	50	50
Reversions	59,122	0	0	0
<b>Total Expenditures</b>	<b>407,855</b>	<b>291,958</b>	<b>281,620</b>	<b>276,958</b>

## Interstate Extradition

### General Fund

### Appropriation Description

Standing unlimited appropriation to cover the expenses authorized by Section 820.24 of the Code of Iowa which states "when the punishment of the crime shall be the confinement of the criminal in the penitentiary, the expenses shall be paid out of the state treasury...and in all other cases they shall be paid out

of the county treasury in the county wherein the crime is alleged to have been committed. The expenses shall be the fees paid to the officers of the state on whose governor the requisition is made, and all necessary and actual traveling expenses incurred in returning the prisoner." Code 820.24.

### Appropriation Goal

Funds used to transport criminals across state lines for prosecution.

## Interstate Extradition Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,710	3,369	3,369	3,032
Estimated Revisions	(3,654)	0	0	0
Chapter 8.31 Reductions	(56)	(337)	0	0
<b>Total Resources</b>	<b>0</b>	<b>3,032</b>	<b>3,369</b>	<b>3,032</b>
<b>Expenditures</b>				
Other Expense & Obligations	0	3,032	3,369	3,032
<b>Total Expenditures</b>	<b>0</b>	<b>3,032</b>	<b>3,369</b>	<b>3,032</b>





## Fund Detail

### Governor/Lt. Governor's Office Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Governor's Office	165,736	135,672	116,195	98,606
Statewide Volunteer Program	165,736	135,672	116,195	98,606



# Governor's Office of Drug Control Policy

## Mission Statement

To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.

## Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the Departments of

corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	82	80	80	80
% Iowa Co. Served by Drug Task Forces	66	70	70	70
Percent of State Agencies Coordinated	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
# Multi-Disciplinary Drug Endangered Children Response Teams	20	20	20	20
Percent of Students Self-Reporting Current Drug Use	8	8	8	8
Percent of Students Self-Reporting Alcohol Use	21	21	21	21
Percent of Students Self-Reporting Tobacco Use	12	12	12	12
Number Clandestine Methamphetamine Lab Incidents Statewide	201	150	150	150



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,087,678	313,531	348,368	313,531
Receipts from Other Entities	2,260,574	17,786,609	5,160,161	5,160,161
Interest, Dividends, Bonds & Loans	43,159	200,000	200,000	9,419,511
Fees, Licenses & Permits	10,690	0	0	0
Miscellaneous	165,251	160,000	165,000	165,000
Beginning Balance and Adjustments	1,748,531	1,161,566	9,269,511	(17,795)
<b>Total Resources</b>	<b>6,315,883</b>	<b>19,621,706</b>	<b>15,143,040</b>	<b>15,040,408</b>
<b>Expenditures</b>				
Personal Services	740,717	759,648	759,648	759,648
Travel & Subsistence	22,058	23,300	20,100	20,100
Supplies & Materials	186,711	191,748	189,950	189,950
Contractual Services and Transfers	4,239,033	18,609,768	14,158,342	14,158,342
Equipment & Repairs	11,296	5,999	5,000	5,000
Claims & Miscellaneous	12,044	3,700	10,000	10,000
Licenses, Permits, Refunds & Other	140	45,338	0	0
State Aid & Credits	0	0	0	(34,837)
Reversions	141	0	0	0
Balance Carry Forward	1,092,703	(17,795)	0	(67,795)
<b>Total Expenditures</b>	<b>6,304,843</b>	<b>19,621,706</b>	<b>15,143,040</b>	<b>15,040,408</b>
Full Time Equivalents	8	9	8	8

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Drug Policy Coordinator	357,866	313,531	348,368	313,531
Drug Task Forces	1,729,812	0	0	0
<b>Total Office of Drug Control Policy</b>	<b>2,087,678</b>	<b>313,531</b>	<b>348,368</b>	<b>313,531</b>

## Appropriations Detail

### Drug Policy Coordinator

#### General Fund

#### Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The

general office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.



## Appropriation Goal

The Governor's Office of Drug Control Policy develops and implements a statewide drug control strategy annually to coordinate efforts and maximize the utilization of resources between state, federal, and local agencies. The ODCP initiates innovative approaches and embeds promising or proven tech-

niques to reduce the supply of and demand for illegal drugs. The ODCP leverages and fairly administers federal grant funds and other resources to strengthen local and state drug enforcement and treatment efforts focusing primarily on criminal offenders in Iowa, and to enhance demand reduction efforts at the community level.

## Drug Policy Coordinator Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	346,731	348,368	348,368	313,531
Chapter 8.31 Reductions	(5,564)	(34,837)	0	0
Salary Adjustment	24,170	0	0	0
Supplementals	(7,471)	0	0	0
Federal Support	94,450	37,629	79,307	79,307
Intra State Receipts	193,400	519,437	447,215	447,215
Fees, Licenses & Permits	10,690	0	0	0
<b>Total Resources</b>	<b>656,406</b>	<b>870,597</b>	<b>874,890</b>	<b>840,053</b>
<b>Expenditures</b>				
Personal Services-Salaries	532,801	759,648	759,648	759,648
Personal Travel In State	11,674	2,000	10,000	10,000
State Vehicle Operation	1,093	1,500	3,000	3,000
Personal Travel Out of State	9,291	2,800	7,100	7,100
Office Supplies	12,640	13,000	13,000	13,000
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Printing & Binding	5,687	6,000	6,000	6,000
Postage	3,132	10,500	3,700	3,700
Communications	17,913	19,500	19,000	19,000
Rentals	1,574	450	450	450
Professional & Scientific Services	200	500	500	500
Outside Services	2,890	2,500	2,500	2,500
Intra-State Transfers	16,300	15,000	6,300	6,300
Advertising & Publicity	0	200	86	86
Outside Repairs/Service	0	200	200	200
Auditor of State Reimbursements	730	1,700	1,950	1,950
Reimbursement to Other Agencies	7,885	8,500	9,500	9,500
ITS Reimbursements	11,444	14,000	14,000	14,000
Workers Comp. Reimbursement	0	1,900	1,956	1,956
Office Equipment	0	0	5,000	5,000
IT Equipment	8,968	5,999	0	0
Other Expense & Obligations	12,044	3,700	10,000	10,000
Refunds-Other	140	0	0	0
State Aid	0	0	0	(34,837)
<b>Total Expenditures</b>	<b>656,406</b>	<b>870,597</b>	<b>874,890</b>	<b>840,053</b>

## Drug Task Forces

### General Fund

### Appropriation Description

This appropriation will support coordination of drug enforcement efforts across geographic and governmental jurisdictional boundaries to enhance public safety. This request will preserve multi-jurisdictional



drug enforcement task force efforts, and subsequent public safety, that otherwise would be lost due to reductions in federal grant funding.

### Appropriation Goal

Disrupt drug distribution networks, enhance identification and investigation of drug traffickers, and improve the effectiveness of law enforcement by targeting drug distribution operations regionally.

## Drug Task Forces Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	598,143	0	0	0
Appropriation	1,760,000	0	0	0
Chapter 8.31 Reductions	(35,451)	0	0	0
Salary Adjustment	5,263	0	0	0
<b>Total Resources</b>	<b>2,327,955</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	207,917	0	0	0
Outside Services	2,041,647	0	0	0
Intra-State Transfers	75,922	0	0	0
IT Equipment	2,328	0	0	0
Reversions	141	0	0	0
<b>Total Expenditures</b>	<b>2,327,955</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Fund Detail

### Governor's Office of Drug Control Policy Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Office of Drug Control Policy	3,389,344	18,751,109	14,268,150	14,200,355
Dare Surcharge	165,251	160,000	165,000	165,000
Local Law Enforcement Grants	814,533	2,162,630	1,474,382	1,406,587
LLEBG/RSAT Grant	69,624	77,564	78,446	78,446
Byrne/JAG	2,339,936	16,350,915	12,550,322	12,550,322

### LLEBG/RSAT Grant

#### Fund Description

This fund receives federal, state and local monies to make funds available to provide assistance in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities.

#### Fund Justification

Residential Substance Abuse Treatment for State Prisoners: The Office administers and Residential Substance Abuse Treatment for State Prisoners grant program. The grant stipulates that substance abuse treatment is provided within a correctional facility, and within facilities set apart from the general correctional population. The RSAT program will support the state juvenile offender institutions gender specific substance abuse treatment program for residents between 12 and 18 years of age. An aftercare plan is developed prior to discharge in coordination with the



resident, counselor, parents, and juvenile court officer or field social worker. The project is required to provide 25% cash match.

## LLEBG/RSAT Grant Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Federal Support	69,624	77,564	78,446	78,446
Total LLEBG/RSAT Grant	69,624	77,564	78,446	78,446
<b>Expenditures</b>				
Outside Services	0	67,940	60,000	60,000
Intra-State Transfers	69,624	9,624	18,446	18,446
Total LLEBG/RSAT Grant	69,624	77,564	78,446	78,446

## Byrne/JAG

### Fund Description

This fund receives federal, state and local monies to make funding available to local units of government for the purpose of reducing crime and improving public safety.

### Fund Justification

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions. The following priorities have been identified in Iowa for JAG funds: 1) Improve the well-being of Iowa citizens by reducing the abuse

of alcohol, tobacco, and other drugs; 2) reduce the supply of illegal drugs; 3) increase the safety of Iowa citizens by enhancing the criminal justice system's response to substance abusing offenders; 4) improve the effectiveness of the criminal justice system; and 5) maximize the effectiveness of the drug control strategy through qualitative and quantitative analysis of program processes and outcomes. These priorities are a result of a larger comprehensive drug control and criminal justice planning process involving all areas of the criminal justice system and the substance abuse treatment and prevention fields. Programs funding is competitive and will include opportunities for prevention and education, law enforcement, prosecution, corrections, drug treatment, and technology improvement initiatives.

## Byrne/JAG Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,150,388	1,092,703	9,219,511	0
Federal Support	1,146,388	14,908,212	3,130,811	3,130,811
Intra State Receipts	0	150,000	0	0
Interest	43,159	200,000	200,000	9,419,511
Total Byrne/JAG	2,339,936	16,350,915	12,550,322	12,550,322
<b>Expenditures</b>				
Outside Services	572,563	10,334,308	8,230,811	8,230,811
Intra-State Transfers	674,670	6,016,607	4,319,511	4,319,511
Balance Carry Forward (Funds)	1,092,703	0	0	0
Total Byrne/JAG	2,339,936	16,350,915	12,550,322	12,550,322



## Public Health, Department of

### Mission Statement

Promoting and protecting the health of Iowans.

### Description

The Department of Public Health is a catalyst for promoting and protecting the health of Iowans. It strives to improve the quality of life for all Iowans by

assuring access to quality population-based health services in the following areas: preventing injuries; promoting healthy behaviors, improving the department's performance; protecting against environmental hazards; strengthening the public health infrastructure; preventing epidemics and the spread of disease; and preparing for, responding to, and recovering from public health emergencies.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Iowans Self Health Rating Good to Excellent	87	88	88	88
Number of Child Deaths Per 100,000 Children Aged 1-14 Years	18.8	14.6	14.6	14.6

### Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
State Appropriations	68,386,752	57,700,356	60,658,120	58,856,749



## Financial Summary (Continued)

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Taxes	4,669,849	0	0	0
Receipts from Other Entities	136,888,967	157,056,853	138,767,040	138,767,040
Interest, Dividends, Bonds & Loans	6,814	10,055	10,055	10,055
Fees, Licenses & Permits	13,503,851	23,507,474	21,506,927	21,506,927
Refunds & Reimbursements	281,815	393,000	393,000	393,000
Miscellaneous	968,289	2,100,413	2,045,413	2,045,413
Beginning Balance and Adjustments	7,392,316	3,303,281	2,652,649	750,614
<b>Total Resources</b>	<b>232,098,653</b>	<b>244,071,432</b>	<b>226,033,204</b>	<b>222,329,798</b>
<b>Expenditures</b>				
Personal Services	37,299,626	41,210,846	40,743,991	40,153,412
Travel & Subsistence	1,177,939	1,435,561	1,466,221	1,413,942
Supplies & Materials	6,350,132	5,421,146	4,988,231	4,888,980
Contractual Services and Transfers	129,667,331	148,813,073	134,865,977	133,826,679
Equipment & Repairs	1,982,376	5,310,397	4,022,056	3,498,274
Claims & Miscellaneous	876,624	6,347,975	5,156,420	4,837,963
Licenses, Permits, Refunds & Other	29,612	19,992	19,592	19,592
State Aid & Credits	41,238,000	34,664,299	34,493,063	33,631,463
Appropriation Transfer	58,841	97,529	0	0
Appropriations	7,283,101	0	0	0
Reversions	2,831,789	0	0	0
Balance Carry Forward	3,303,282	750,614	277,653	59,493
<b>Total Expenditures</b>	<b>232,098,653</b>	<b>244,071,432</b>	<b>226,033,204</b>	<b>222,329,798</b>
Full Time Equivalents	459	505	498	492

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Addictive Disorders	3,035,917	25,787,250	28,652,500	28,414,782
Healthy Children and Families	2,584,835	2,024,250	2,249,167	2,353,517
Chronic Conditions	2,169,991	2,480,612	2,756,236	2,802,255
Community Capacity	1,722,362	3,705,162	4,116,847	3,728,162
Elderly Wellness	9,095,475	7,511,201	8,345,779	8,345,779
Environmental Hazards	721,737	900,352	1,000,391	965,950
Infectious Diseases	2,795,546	1,467,595	1,630,661	1,605,967
Public Protection	3,115,215	3,212,987	3,569,986	3,236,235
Resource Management	1,194,098	956,265	1,062,517	956,265
Prevention and Chronic Care Management	188,165	0	0	0
Medical Home System	163,379	0	0	0
Healthy Communities Initiative	874,682	0	0	0
Governor's Council on Physical Fitness and Nutrition	108,160	0	0	0
Iowa Health Information Technology System	188,069	0	0	0
Health Care Access	171,965	0	0	0
Iowa Registry for Congenital & Inherited Disorders	219,192	161,360	182,044	182,044
<b>Total Public Health, Department of</b>	<b>28,348,788</b>	<b>48,207,034</b>	<b>53,566,128</b>	<b>52,590,956</b>





## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Community Capacity-FRRF	0	500,000	0	0
Healthy Aging-FRRF	0	700,000	0	0
Resource Management-FRRF	0	1,800,000	0	0
Addictive Disorders (HCTF)	3,178,713	2,473,823	2,748,692	2,473,823
Healthy Children and Families (HCTF)	664,262	444,217	493,574	444,217
Chronic Conditions (HCTF)	1,158,187	899,297	999,219	899,297
Community Capacity (HCTF)	2,775,635	2,448,456	2,720,507	2,448,456
Vision Screening-RIIF	130,000	130,000	130,000	0
Substance Abuse Prevention for Kids	1,050,000	0	0	0
PKU Assistance (Tobacco Fund)	100,000	0	0	0
Iowa Stillbirth Evaluation Project	26,000	0	0	0
AIDS Drug Assistance Program (ADAP)	275,000	0	0	0
Substance Abuse Treatment (Tobacco Fund)	13,800,000	0	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	0	0	0
Tobacco Use Prevention/Control	6,928,265	0	0	0
Epilepsy Education	100,000	0	0	0
Gambling Treatment Program	5,068,101	0	0	0
Substance Abuse Treatment (Gambling Fund)	2,215,000	0	0	0
Total Public Health, Department of	39,979,123	9,395,793	7,091,992	6,265,793

## Appropriations Detail

### Addictive Disorders

#### General Fund

#### Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

## Appropriation Goal

Reducing the use of tobacco, alcohol, and other drugs.



## Addictive Disorders Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,082,149	28,652,500	28,652,500	28,414,782
Chapter 8.31 Reductions	(46,232)	(2,865,250)	0	0
Intra State Receipts	1,247,607	2,153,674	813,000	813,000
Appropriation Transfer	0	70,620	0	0
Total Resources	4,283,524	28,011,544	29,465,500	29,227,782
<b>Expenditures</b>				
Personal Services-Salaries	385,137	991,138	1,002,184	1,012,683
Personal Travel In State	0	23,135	24,600	22,735
State Vehicle Operation	0	4,250	4,200	2,200
Depreciation	0	3,250	23,700	1,700
Personal Travel Out of State	1,327	500	500	500
Office Supplies	2,456	6,500	6,500	6,500
Other Supplies	0	100	100	100
Printing & Binding	185	44,193	35,693	35,693
Drugs & Biologicals	4,058	4,800	4,800	4,800
Food	0	450	450	450
Postage	597	13,396	13,396	13,396
Communications	6,520	21,565	21,565	21,565
Rentals	0	1,125	900	900
Professional & Scientific Services	0	2,000	2,000	2,000
Outside Services	3,581,232	23,612,705	25,118,474	24,996,422
Intra-State Transfers	25,693	1,859,700	1,960,000	1,859,700
Advertising & Publicity	20,310	1,325,234	1,158,000	1,158,000
Outside Repairs/Service	301	700	700	700
Auditor of State Reimbursements	7,967	21,400	21,400	21,400
Reimbursement to Other Agencies	1,682	3,850	3,850	3,850
ITS Reimbursements	1,047	2,000	2,000	2,000
Equipment - Non-Inventory	329	4,000	4,000	4,000
IT Equipment	1,176	22,965	13,900	13,900
Claims	0	5,521	5,521	5,521
Other Expense & Obligations	0	485	485	485
State Aid	28,408	36,582	36,582	36,582
Reversions	215,100	0	0	0
Total Expenditures	4,283,524	28,011,544	29,465,500	29,227,782

## Healthy Children and Families

### General Fund

### Appropriation Description

Assuring access to preventive child health services and linking children and families with community-

based preventive health and family support services to meet health related needs.

### Appropriation Goal

Promotion of optimum health status for children and adolescents from birth through 21 years of age.



## Healthy Children and Families Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,636,913	2,249,167	2,249,167	2,353,517
Chapter 8.31 Reductions	(40,185)	(224,917)	0	0
Salary Adjustment	42,067	0	0	0
Supplementals	(53,960)	0	0	0
Intra State Receipts	2,531,707	2,666,073	2,560,868	2,560,868
<b>Total Resources</b>	<b>5,116,542</b>	<b>4,690,323</b>	<b>4,810,035</b>	<b>4,914,385</b>
<b>Expenditures</b>				
Personal Services-Salaries	855,703	804,358	855,713	787,940
Personal Travel In State	15,485	18,800	18,800	18,800
State Vehicle Operation	1,647	2,200	2,200	2,200
Depreciation	1,284	1,950	1,950	1,950
Personal Travel Out of State	3,371	3,100	3,100	3,100
Office Supplies	3,481	3,631	3,631	3,631
Professional & Scientific Supplies	12,783	6,705	12,000	12,000
Other Supplies	0	750	750	750
Printing & Binding	17,578	8,550	8,550	8,550
Food	(2,401)	1,906	1,906	1,906
Postage	2,376	2,400	2,400	2,400
Communications	5,307	7,080	7,080	7,080
Rentals	63	1,510	2,510	2,510
Professional & Scientific Services	4,063	52,403	52,403	52,403
Outside Services	3,968,005	3,638,955	3,699,099	3,871,222
Intra-State Transfers	15,000	15,000	15,000	15,000
Advertising & Publicity	0	2,000	5,000	5,000
Auditor of State Reimbursements	0	50	50	50
Reimbursement to Other Agencies	3,880	23,760	23,760	23,760
ITS Reimbursements	1,326	1,900	1,900	1,900
IT Outside Services	0	58,000	58,000	58,000
Equipment - Non-Inventory	2,879	700	700	700
IT Equipment	7,399	9,133	11,633	11,633
Claims	0	2,900	5,900	5,900
Appropriation Transfer	0	6,582	0	0
Health Reimbursements & Aids	11,787	16,000	16,000	16,000
Reversions	185,526	0	0	0
<b>Total Expenditures</b>	<b>5,116,542</b>	<b>4,690,323</b>	<b>4,810,035</b>	<b>4,914,385</b>

## Chronic Conditions

### General Fund

### Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

## Appropriation Goal

Provide for Iowans having chronic conditions or special health care needs.



## Chronic Conditions Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,242,840	2,756,236	2,756,236	2,802,255
Chapter 8.31 Reductions	(33,735)	(275,624)	0	0
Salary Adjustment	6,186	0	0	0
Supplementals	(45,300)	0	0	0
Intra State Receipts	39,919	86,270	18,095	18,095
Appropriation Transfer	19,597	26,909	0	0
Other	37,432	35,000	35,000	35,000
<b>Total Resources</b>	<b>2,266,939</b>	<b>2,628,791</b>	<b>2,809,331</b>	<b>2,855,350</b>
<b>Expenditures</b>				
Personal Services-Salaries	96,085	240,438	286,720	259,811
Personal Travel In State	5,007	8,500	8,500	8,500
State Vehicle Operation	91	1,100	1,100	1,100
Depreciation	15	650	650	650
Office Supplies	1,123	3,606	5,186	3,386
Professional & Scientific Supplies	0	50	50	50
Other Supplies	0	100	100	100
Printing & Binding	0	1,500	9,621	621
Drugs & Biologicals	282,898	522,578	486,368	486,368
Food	0	600	1,100	600
Postage	2,192	3,180	3,580	3,180
Communications	2,748	6,500	6,500	6,500
Rentals	0	700	1,300	700
Professional & Scientific Services	0	2,452	7,496	2,452
Outside Services	1,864,771	1,757,301	1,962,568	2,056,840
Advertising & Publicity	0	1,000	2,000	1,000
Auditor of State Reimbursements	877	0	1,000	1,000
Reimbursement to Other Agencies	533	5,700	6,200	5,700
ITS Reimbursements	1,648	1,212	1,212	1,212
Office Equipment	0	100	100	100
Equipment - Non-Inventory	662	3,050	4,050	3,050
IT Equipment	792	5,650	7,150	5,650
Claims	0	6,750	6,750	6,750
Other Expense & Obligations	0	56,074	30	30
Refunds-Other	35	0	0	0
Reversions	7,461	0	0	0
<b>Total Expenditures</b>	<b>2,266,939</b>	<b>2,628,791</b>	<b>2,809,331</b>	<b>2,855,350</b>

## Community Capacity

### General Fund

## Appropriation Goal

Strengthen the public health system at the local level.

## Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.



## Community Capacity Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,760,532	4,116,847	4,116,847	3,728,162
Chapter 8.31 Reductions	(26,776)	(411,685)	0	0
Salary Adjustment	24,561	0	0	0
Supplementals	(35,955)	0	0	0
Intra State Receipts	0	506,076	0	0
<b>Total Resources</b>	<b>1,722,362</b>	<b>4,211,238</b>	<b>4,116,847</b>	<b>3,728,162</b>
<b>Expenditures</b>				
Personal Services-Salaries	833,055	1,317,754	1,463,394	1,334,190
Personal Travel In State	16,803	31,700	35,300	28,000
State Vehicle Operation	12,515	17,250	18,147	16,250
Depreciation	8,184	11,616	15,366	10,616
Personal Travel Out of State	595	50	50	50
Office Supplies	7,857	12,631	14,031	12,631
Professional & Scientific Supplies	0	0	50	0
Other Supplies	0	650	1,000	650
Printing & Binding	3,111	18,372	29,872	18,372
Food	0	1,034	734	734
Postage	1,346	6,100	7,250	6,100
Communications	18,465	27,216	29,500	26,216
Rentals	0	600	650	600
Professional & Scientific Services	792	36,040	21,527	20,277
Outside Services	781,156	2,471,335	2,256,455	2,036,922
Intra-State Transfers	0	150,000	147,755	147,755
Advertising & Publicity	0	10,500	10,500	10,500
Attorney General Reimbursements	0	8,250	0	0
Auditor of State Reimbursements	688	900	900	900
Reimbursement to Other Agencies	11,823	12,900	12,200	11,700
ITS Reimbursements	1,476	4,600	4,500	4,500
Equipment - Non-Inventory	1,932	6,200	7,200	6,200
IT Equipment	5,088	7,611	8,950	5,950
Claims	0	27,800	31,466	28,999
Other Expense & Obligations	0	50	50	50
Appropriation Transfer	0	30,079	0	0
Reversions	17,474	0	0	0
<b>Total Expenditures</b>	<b>1,722,362</b>	<b>4,211,238</b>	<b>4,116,847</b>	<b>3,728,162</b>

## Elderly Wellness

### General Fund

## Appropriation Goal

Optimize the health status of elderly Iowans.

## Appropriation Description

Activities and services provided to elderly Iowans which are intended to optimize their health status.



## Elderly Wellness Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	9,233,985	8,345,779	8,345,779	8,345,779
Chapter 8.31 Reductions	(138,510)	(834,578)	0	0
Intra State Receipts	0	700,000	0	0
<b>Total Resources</b>	<b>9,095,475</b>	<b>8,211,201</b>	<b>8,345,779</b>	<b>8,345,779</b>
<b>Expenditures</b>				
Outside Services	9,022,998	8,211,201	8,345,779	8,345,779
Reversions	72,477	0	0	0
<b>Total Expenditures</b>	<b>9,095,475</b>	<b>8,211,201</b>	<b>8,345,779</b>	<b>8,345,779</b>

## Environmental Hazards

### General Fund

## Appropriation Goal

Reduce exposure to hazards in the environment, primarily chemical hazards.

## Appropriation Description

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.

## Environmental Hazards Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	747,960	1,000,391	1,000,391	965,950
Chapter 8.31 Reductions	(11,220)	(100,039)	0	0
Salary Adjustment	64	0	0	0
Supplementals	(15,067)	0	0	0
Intra State Receipts	1,483,371	435,000	1,180,000	1,180,000
Reimbursement from Other Agencies	0	800,000	0	0
Appropriation Transfer	11,220	0	0	0



## Environmental Hazards Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Resources	2,216,328	2,135,352	2,180,391	2,145,950
Expenditures				
Personal Services-Salaries	112,174	289,087	292,987	285,594
Personal Travel In State	166	8,500	6,193	6,193
State Vehicle Operation	94	2,250	1,750	1,750
Depreciation	54	2,050	1,250	1,250
Office Supplies	80	5,500	1,500	1,500
Other Supplies	0	100	100	100
Printing & Binding	49	1,500	1,500	1,500
Food	0	500	500	500
Postage	2,224	3,400	3,400	3,400
Communications	369	5,500	5,500	5,500
Professional & Scientific Services	0	12,031	10,938	10,938
Outside Services	1,999,327	1,785,734	1,838,380	1,811,332
Outside Repairs/Service	0	500	500	500
Auditor of State Reimbursements	0	1,100	1,100	1,100
Reimbursement to Other Agencies	480	1,800	1,800	1,800
ITS Reimbursements	268	1,500	1,500	1,500
Equipment - Non-Inventory	0	1,500	1,500	1,500
IT Equipment	0	7,993	7,993	7,993
Claims	0	2,000	2,000	2,000
Appropriation Transfer	0	2,807	0	0
Reversions	101,044	0	0	0
Total Expenditures	2,216,328	2,135,352	2,180,391	2,145,950

## Infectious Diseases

### General Fund

### Appropriation Description

Activities provided in order to reduce the incidence and prevalence of communicable diseases.

### Appropriation Goal

Reduce the incidence and prevalence of communicable diseases.



## Infectious Diseases Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,858,286	1,630,661	1,630,661	1,605,967
Chapter 8.31 Reductions	(28,024)	(163,066)	0	0
Salary Adjustment	10,000	0	0	0
Supplementals	955,284	0	0	0
Intra State Receipts	0	98,124	0	0
Appropriation Transfer	28,024	0	0	0
<b>Total Resources</b>	<b>2,823,570</b>	<b>1,565,719</b>	<b>1,630,661</b>	<b>1,605,967</b>
<b>Expenditures</b>				
Personal Services-Salaries	559,568	464,376	444,035	427,048
Personal Travel In State	1,607	4,400	4,400	4,400
State Vehicle Operation	159	500	500	500
Depreciation	86	500	500	500
Personal Travel Out of State	87	0	0	0
Office Supplies	3,826	5,500	5,500	5,500
Professional & Scientific Supplies	0	100	100	100
Other Supplies	0	100	100	100
Printing & Binding	169	7,000	7,000	7,000
Drugs & Biologicals	1,690,670	611,967	588,279	588,279
Food	0	300	300	300
Postage	6,290	9,200	9,200	9,200
Communications	5,522	10,645	10,645	10,645
Rentals	0	500	500	500
Professional & Scientific Services	0	197	197	197
Outside Services	537,728	422,590	543,655	535,948
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	400	400	400
Reimbursement to Other Agencies	2,517	3,200	3,200	3,200
ITS Reimbursements	1,922	2,500	2,500	2,500
Equipment - Non-Inventory	758	750	750	750
IT Equipment	1,945	2,400	3,400	3,400
Claims	0	5,000	5,000	5,000
Appropriation Transfer	0	13,094	0	0
Reversions	10,718	0	0	0
<b>Total Expenditures</b>	<b>2,823,570</b>	<b>1,565,719</b>	<b>1,630,661</b>	<b>1,605,967</b>

## Public Protection

### General Fund

### Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.

### Appropriation Goal

Protecting the health and safety of the public through establishment of standards and enforcement of regulations.





## Public Protection Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,161,013	3,569,986	3,569,986	3,236,235
Chapter 8.31 Reductions	(48,430)	(356,999)	0	0
Salary Adjustment	67,664	0	0	0
Supplementals	(65,032)	0	0	0
Local Governments	37,651	0	0	0
Intra State Receipts	260,650	1,493,319	423,435	423,435
Fees, Licenses & Permits	11,041,182	20,674,384	18,687,042	18,687,042
Refunds & Reimbursements	281,815	390,000	390,000	390,000
Other	104,963	104,280	104,280	104,280
<b>Total Resources</b>	<b>14,841,477</b>	<b>25,874,970</b>	<b>23,174,743</b>	<b>22,840,992</b>
<b>Expenditures</b>				
Personal Services-Salaries	10,262,263	11,263,736	11,290,636	11,208,327
Personal Travel In State	172,012	266,411	270,091	265,411
State Vehicle Operation	63,908	80,250	79,750	79,750
Depreciation	34,356	64,037	64,325	63,538
Personal Travel Out of State	59,225	52,900	52,900	52,900
Office Supplies	93,459	195,005	194,005	194,005
Professional & Scientific Supplies	114,165	65,452	68,350	61,249
Other Supplies	2,839	22,200	22,200	22,200
Printing & Binding	40,721	70,900	67,900	67,900
Food	516	1,200	700	700
Uniforms & Related Items	585	1,200	1,200	1,200
Postage	128,705	161,284	161,184	161,184
Communications	127,607	160,274	158,874	158,874
Rentals	290,637	286,268	286,268	286,268
Utilities	2,959	3,852	0	0
Professional & Scientific Services	387,684	490,418	498,918	498,918
Outside Services	366,034	1,512,975	1,481,873	1,428,931
Intra-State Transfers	903,531	1,232,854	804,207	726,657
Advertising & Publicity	3,590	10,300	10,300	10,300
Outside Repairs/Service	8,445	89,850	89,850	89,850
Attorney General Reimbursements	442,382	451,040	451,040	451,040
Auditor of State Reimbursements	4,268	7,800	7,800	7,800
Examination Expense	16,028	16,100	16,100	16,100
Reimbursement to Other Agencies	241,746	246,761	256,261	256,261
ITS Reimbursements	203,392	201,628	201,428	201,428
IT Outside Services	231,419	244,650	323,750	244,650
Equipment	18,002	173,853	173,853	173,853
Office Equipment	20,163	17,040	22,040	22,040
Equipment - Non-Inventory	97,065	92,474	87,474	87,474
IT Equipment	139,826	2,662,932	1,770,642	1,744,360
Claims	0	5,616,140	3,932,301	3,929,301
Other Expense & Obligations	254,822	20,934	269,131	269,131
Licenses	102	117	117	117
Refunds-Other	26,414	9,675	9,275	9,275
Appropriation Transfer	0	32,460	0	0
State Aid	0	50,000	50,000	50,000
Reversions	82,605	0	0	0
<b>Total Expenditures</b>	<b>14,841,477</b>	<b>25,874,970</b>	<b>23,174,743</b>	<b>22,840,992</b>



## Resource Management

### General Fund

## Appropriation Goal

Provide the ability to deliver competent services to the public.

## Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

## Resource Management Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,205,933	1,062,517	1,062,517	956,265
Chapter 8.31 Reductions	(18,564)	(106,252)	0	0
Salary Adjustment	31,656	0	0	0
Supplementals	(24,927)	0	0	0
Intra State Receipts	255,000	315,800	148,262	148,262
<b>Total Resources</b>	<b>1,449,098</b>	<b>1,272,065</b>	<b>1,210,779</b>	<b>1,104,527</b>
<b>Expenditures</b>				
Personal Services-Salaries	708,723	613,340	603,569	497,317
Personal Travel In State	5,647	2,250	2,050	2,050
State Vehicle Operation	772	375	275	275
Depreciation	445	275	275	275
Personal Travel Out of State	1,650	1,107	2,107	2,107
Office Supplies	37,557	35,487	34,636	34,636
Other Supplies	30	150	150	150
Printing & Binding	4,846	4,360	860	860
Uniforms & Related Items	0	100	0	0
Postage	738	750	650	650
Communications	90,060	98,860	98,860	98,860
Professional & Scientific Services	448	500	500	500
Outside Services	9,003	5,215	5,215	5,215
Intra-State Transfers	0	20,000	0	0
Outside Repairs/Service	5,346	2,700	2,800	2,800
Attorney General Reimbursements	95,296	99,156	99,156	99,156
Auditor of State Reimbursements	83,323	19,223	19,223	19,223
Reimbursement to Other Agencies	320,186	324,883	320,776	320,776
ITS Reimbursements	9,572	12,563	12,563	12,563
Equipment - Non-Inventory	3,322	1,350	1,200	1,200
IT Equipment	20,310	5,414	5,414	5,414
Claims	0	11,000	0	0
Other Expense & Obligations	500	500	500	500
Appropriation Transfer	0	12,507	0	0
Reversions	51,325	0	0	0
<b>Total Expenditures</b>	<b>1,449,098</b>	<b>1,272,065</b>	<b>1,210,779</b>	<b>1,104,527</b>

## Prevention and Chronic Care Management

### General Fund

## Appropriation Description

Prevention and Chronic Care Management



## Prevention and Chronic Care Management Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	190,500	0	0	0
Chapter 8.31 Reductions	(2,925)	0	0	0
Salary Adjustment	4,518	0	0	0
Supplementals	(3,928)	0	0	0
Total Resources	188,165	0	0	0
<b>Expenditures</b>				
Personal Travel In State	96	0	0	0
Office Supplies	514	0	0	0
Printing & Binding	6,345	0	0	0
Food	377	0	0	0
Postage	1	0	0	0
Outside Services	16,052	0	0	0
Reimbursement to Other Agencies	6	0	0	0
IT Equipment	1,940	0	0	0
Appropriation Transfer	58,841	0	0	0
Reversions	103,993	0	0	0
Total Expenditures	188,165	0	0	0

## Medical Home System

### General Fund

### Appropriation Description

Medical Home System



## Medical Home System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	165,600	0	0	0
Chapter 8.31 Reductions	(2,540)	0	0	0
Salary Adjustment	3,730	0	0	0
Supplementals	(3,411)	0	0	0
Total Resources	163,379	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	83,894	0	0	0
Personal Travel In State	2,144	0	0	0
State Vehicle Operation	66	0	0	0
Depreciation	62	0	0	0
Office Supplies	1,460	0	0	0
Printing & Binding	83	0	0	0
Food	437	0	0	0
Postage	3	0	0	0
Communications	516	0	0	0
Rentals	245	0	0	0
Outside Services	15,552	0	0	0
Reimbursement to Other Agencies	221	0	0	0
ITS Reimbursements	35	0	0	0
Equipment - Non-Inventory	100	0	0	0
IT Equipment	1,067	0	0	0
Reversions	57,496	0	0	0
Total Expenditures	163,379	0	0	0

## Healthy Communities Initiative

### General Fund

### Appropriation Description

Healthy Communities Initiative



## Healthy Communities Initiative Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	900,000	0	0	0
Chapter 8.31 Reductions	(13,598)	0	0	0
Salary Adjustment	6,539	0	0	0
Supplementals	(18,259)	0	0	0
Total Resources	874,682	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	230,702	0	0	0
Personal Travel In State	717	0	0	0
State Vehicle Operation	395	0	0	0
Depreciation	122	0	0	0
Office Supplies	289	0	0	0
Printing & Binding	1,025	0	0	0
Postage	201	0	0	0
Communications	1,253	0	0	0
Rentals	100	0	0	0
Outside Services	580,449	0	0	0
Reimbursement to Other Agencies	607	0	0	0
ITS Reimbursements	157	0	0	0
IT Equipment	584	0	0	0
Reversions	58,081	0	0	0
Total Expenditures	874,682	0	0	0

## Governor's Council on Physical Fitness and Nutrition

### General Fund

### Appropriation Description

Governor's Council on Physical Fitness and Nutrition



## Governor's Council on Physical Fitness and Nutrition Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	112,100	0	0	0
Chapter 8.31 Reductions	(1,682)	0	0	0
Supplementals	(2,258)	0	0	0
Total Resources	108,160	0	0	0
<b>Expenditures</b>				
Personal Travel In State	2,174	0	0	0
Office Supplies	1,821	0	0	0
Food	2,601	0	0	0
Postage	32	0	0	0
Communications	1,714	0	0	0
Rentals	40	0	0	0
Outside Services	31,392	0	0	0
Reversions	68,386	0	0	0
Total Expenditures	108,160	0	0	0

## Iowa Health Information Technology System

### General Fund

### Appropriation Description

Iowa Health Information Technology System

## Iowa Health Information Technology System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	190,600	0	0	0
Chapter 8.31 Reductions	(2,924)	0	0	0
Salary Adjustment	4,319	0	0	0
Supplementals	(3,926)	0	0	0
Total Resources	188,069	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	28,442	0	0	0
Personal Travel In State	1,731	0	0	0
Communications	2,011	0	0	0
Reversions	155,885	0	0	0
Total Expenditures	188,069	0	0	0

## Health Care Access

### General Fund

### Appropriation Description

Health Care Access



## Health Care Access Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	172,200	0	0	0
Chapter 8.31 Reductions	(2,673)	0	0	0
Salary Adjustment	6,028	0	0	0
Supplementals	(3,590)	0	0	0
Total Resources	171,965	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	84,106	0	0	0
Personal Travel In State	141	0	0	0
State Vehicle Operation	36	0	0	0
Depreciation	24	0	0	0
Office Supplies	470	0	0	0
Food	173	0	0	0
Postage	3	0	0	0
Communications	279	0	0	0
Reimbursement to Other Agencies	623	0	0	0
ITS Reimbursements	23	0	0	0
Equipment - Non-Inventory	584	0	0	0
IT Equipment	491	0	0	0
Reversions	85,010	0	0	0
Total Expenditures	171,965	0	0	0

## Iowa Registry for Congenital & Inherited Disorders

### General Fund

### Appropriation Description

Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders and

the prevention of child abuse. Amounts appropriated are based upon Code Section 144.13.

## Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	22,265	24,798	0	0
Appropriation	200,000	182,044	182,044	182,044
Change	22,526	0	0	0
Chapter 8.31 Reductions	(3,334)	(20,684)	0	0
Total Resources	241,457	186,158	182,044	182,044
<b>Expenditures</b>				
Outside Services	216,659	186,158	182,044	182,044
Balance Carry Forward (Approps)	24,798	0	0	0
Total Expenditures	241,457	186,158	182,044	182,044



## Vision Screening-RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For a grant to an existing national affiliated voluntary eye organization that has an established program for

children and adults and that is solely dedicated to preserving sight and preventing blindness through education, nationally certified vision screening and training, community and service programs.

### Vision Screening-RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	130,000	130,000	130,000	0
Total Resources	130,000	130,000	130,000	0
<b>Expenditures</b>				
Outside Services	130,000	130,000	130,000	0
Total Expenditures	130,000	130,000	130,000	0

## Gambling Treatment Program

### Gambling Treatment Fund

#### Appropriation Description

Provides treatment, education and prevention services to gamblers and family members affected by problem gambling behavior.





## Gambling Treatment Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,310,000	0	0	0
Estimated Revisions	758,101	0	0	0
Total Resources	5,068,101	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	232,011	0	0	0
Personal Travel In State	1,268	0	0	0
State Vehicle Operation	427	0	0	0
Depreciation	231	0	0	0
Personal Travel Out of State	4,708	0	0	0
Office Supplies	940	0	0	0
Printing & Binding	368	0	0	0
Food	1,389	0	0	0
Postage	565	0	0	0
Communications	5,253	0	0	0
Rentals	2,557	0	0	0
Outside Services	2,995,943	0	0	0
Advertising & Publicity	951,731	0	0	0
Auditor of State Reimbursements	6,356	0	0	0
Reimbursement to Other Agencies	611	0	0	0
ITS Reimbursements	270	0	0	0
IT Equipment	459	0	0	0
Other Expense & Obligations	15	0	0	0
Reversions	862,998	0	0	0
Total Expenditures	5,068,101	0	0	0

## Substance Abuse Treatment (Gambling Fund)

### Gambling Treatment Fund

other drugs with a priority to those who are also addicted to gambling.

### Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and

## Substance Abuse Treatment (Gambling Fund) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,215,000	0	0	0
Total Resources	2,215,000	0	0	0
<b>Expenditures</b>				
Outside Services	1,265,000	0	0	0
Intra-State Transfers	950,000	0	0	0
Total Expenditures	2,215,000	0	0	0



## Substance Abuse Prevention for Kids

Healthy Iowans Tobacco Trust

### Appropriation Description

To provide substance abuse prevention programs for children.

### Substance Abuse Prevention for Kids Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,050,000	0	0	0
<b>Total Resources</b>	1,050,000	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	21,146	0	0	0
Postage	487	0	0	0
Outside Services	1,007,076	0	0	0
Auditor of State Reimbursements	165	0	0	0
Reversions	21,126	0	0	0
<b>Total Expenditures</b>	1,050,000	0	0	0

## PKU Assistance (Tobacco Fund)

Healthy Iowans Tobacco Trust

### Appropriation Description

Provide support to individuals with PKU enrolled in the University of Iowa metabolic formula program for purchase of metabolic foods.

### PKU Assistance (Tobacco Fund) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	100,000	0	0	0
<b>Total Resources</b>	100,000	0	0	0
<b>Expenditures</b>				
Outside Services	100,000	0	0	0
Reversions	0	0	0	0
<b>Total Expenditures</b>	100,000	0	0	0

## Iowa Stillbirth Evaluation Project

Healthy Iowans Tobacco Trust

### Appropriation Description

Provide support for the development of a system to evaluate the causes of stillbirth in Iowa.



## Iowa Stillbirth Evaluation Project Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	26,000	0	0	0
Total Resources	26,000	0	0	0
Expenditures				
Office Supplies	283	0	0	0
Printing & Binding	8,236	0	0	0
Outside Services	9,788	0	0	0
Advertising & Publicity	1,065	0	0	0
Reimbursement to Other Agencies	12	0	0	0
Reversions	6,616	0	0	0
Total Expenditures	26,000	0	0	0

## AIDS Drug Assistance Program (ADAP)

Healthy Iowans Tobacco Trust

### Appropriation Description

AIDS Drug Assistance Program (ADAP) supplemental drug treatment grants.

## AIDS Drug Assistance Program (ADAP) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	275,000	0	0	0
Total Resources	275,000	0	0	0
Expenditures				
Drugs & Biologicals	275,000	0	0	0
Total Expenditures	275,000	0	0	0

## Substance Abuse Treatment (Tobacco Fund)

Healthy Iowans Tobacco Trust

### Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and other drugs.



## Substance Abuse Treatment (Tobacco Fund) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	13,800,000	0	0	0
Total Resources	13,800,000	0	0	0
Expenditures				
Outside Services	13,800,000	0	0	0
Total Expenditures	13,800,000	0	0	0

## Healthy Iowans 2010 (Tobacco Fund)

### Healthy Iowans Tobacco Trust

### Appropriation Description

To provide a coordinated disease prevention and health promotion initiative that supports the Healthy Iowans 2010 (HI 2010) plan.

## Healthy Iowans 2010 (Tobacco Fund) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,509,960	0	0	0
Total Resources	2,509,960	0	0	0
Expenditures				
Personal Services-Salaries	263,558	0	0	0
Personal Travel In State	19,438	0	0	0
State Vehicle Operation	13,313	0	0	0
Depreciation	9,392	0	0	0
Personal Travel Out of State	9,265	0	0	0
Office Supplies	7,576	0	0	0
Printing & Binding	11,209	0	0	0
Food	59	0	0	0
Postage	10,582	0	0	0
Communications	16,937	0	0	0
Rentals	276	0	0	0
Professional & Scientific Services	7,750	0	0	0
Outside Services	1,812,905	0	0	0
Intra-State Transfers	462	0	0	0
Advertising & Publicity	4,132	0	0	0
Outside Repairs/Service	12,000	0	0	0
Reimbursement to Other Agencies	3,013	0	0	0
ITS Reimbursements	6,530	0	0	0
IT Outside Services	107,400	0	0	0
Equipment - Non-Inventory	6,336	0	0	0
IT Equipment	15,335	0	0	0
Reversions	172,493	0	0	0
Total Expenditures	2,509,960	0	0	0



## Tobacco Use Prevention/Control

### Healthy Iowans Tobacco Trust

#### Appropriation Description

Eliminate underage tobacco use, reduce smoking, and promote healthy lifestyle choices for adult Iowans as it relates to tobacco use.

### Tobacco Use Prevention/Control Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	6,928,265	0	0	0
<b>Total Resources</b>	6,928,265	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	296,260	0	0	0
Personal Travel In State	15,361	0	0	0
State Vehicle Operation	2,948	0	0	0
Depreciation	2,141	0	0	0
Personal Travel Out of State	4,108	0	0	0
Office Supplies	9,434	0	0	0
Other Supplies	125	0	0	0
Printing & Binding	10,119	0	0	0
Food	32,901	0	0	0
Postage	11,650	0	0	0
Communications	10,624	0	0	0
Rentals	41,349	0	0	0
Professional & Scientific Services	45	0	0	0
Outside Services	4,181,165	0	0	0
Intra-State Transfers	1,491,036	0	0	0
Advertising & Publicity	771,111	0	0	0
Reimbursement to Other Agencies	2,078	0	0	0
ITS Reimbursements	4,410	0	0	0
Equipment - Non-Inventory	1,029	0	0	0
IT Equipment	4,198	0	0	0
Other Expense & Obligations	36,173	0	0	0
<b>Total Expenditures</b>	6,928,265	0	0	0

## Epilepsy Education

### Healthy Iowans Tobacco Trust

#### Appropriation Description

Provides education, client-centered programs, and client and family support for people living with epilepsy and their families.



## Epilepsy Education Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
Outside Services	100,000	0	0	0
Total Expenditures	100,000	0	0	0

## Addictive Disorders (HCTF)

### Health Care Trust

## Appropriation Goal

Reducing the use of tobacco, alcohol, and other drugs.

## Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

## Addictive Disorders (HCTF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,869,109	661,662	0	0
Appropriation	3,195,164	2,748,692	2,748,692	2,473,823
Chapter 8.31 Reductions	(16,451)	(274,869)	0	0
Intra State Receipts	0	23,250	0	0



## Addictive Disorders (HCTF) Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Resources	5,047,822	3,158,735	2,748,692	2,473,823
Expenditures				
Personal Services-Salaries	244,169	173,355	205,462	171,461
Personal Travel In State	16,923	7,000	7,000	7,000
State Vehicle Operation	1,131	0	0	0
Depreciation	728	0	0	0
Office Supplies	2,522	100	100	100
Printing & Binding	44,364	1,100	100	100
Food	8,771	0	0	0
Postage	47	500	500	500
Communications	95	100	100	100
Rentals	4,358	0	0	0
Professional & Scientific Services	0	1,600	1,600	1,600
Outside Services	2,333,052	1,885,748	2,069,651	1,886,748
Intra-State Transfers	255,000	148,262	148,262	148,262
Advertising & Publicity	1,351,897	898,570	243,517	215,552
Attorney General Reimbursements	50,000	0	0	0
Auditor of State Reimbursements	951	500	500	500
Reimbursement to Other Agencies	1,198	1,000	1,000	1,000
ITS Reimbursements	363	900	900	900
IT Outside Services	0	40,000	70,000	40,000
Balance Carry Forward (Approps)	661,662	0	0	0
Reversions	70,591	0	0	0
Total Expenditures	5,047,822	3,158,735	2,748,692	2,473,823

### Healthy Children and Families (HCTF)

#### Health Care Trust

#### Appropriation Description

Assuring access to preventive health services and linking children and families with community-based

preventive health and family support services to meet health related needs.

#### Appropriation Goal

Promotion of optimum health status for children and adolescents from birth through 21 years of age.



## Healthy Children and Families (HCTF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	141,308	0	0	0
Appropriation	667,700	493,574	493,574	444,217
Chapter 8.31 Reductions	(3,438)	(49,357)	0	0
Intra State Receipts	0	899	0	0
Total Resources	805,570	445,116	493,574	444,217
<b>Expenditures</b>				
Personal Services-Salaries	58,949	12,991	12,991	12,991
Personal Travel In State	0	200	200	200
State Vehicle Operation	0	100	100	100
Depreciation	0	50	50	50
Office Supplies	3	500	51	51
Professional & Scientific Supplies	0	10	10	10
Printing & Binding	9,074	500	50	50
Food	0	100	100	100
Postage	520	500	500	500
Communications	0	100	100	100
Rentals	0	500	500	500
Professional & Scientific Services	0	5,000	5,000	5,000
Outside Services	640,713	422,615	471,972	422,615
Advertising & Publicity	3,570	500	500	500
Reimbursement to Other Agencies	35	100	100	100
ITS Reimbursements	104	50	50	50
Equipment - Non-Inventory	381	300	300	300
IT Equipment	0	1,000	1,000	1,000
Reversions	92,222	0	0	0
Total Expenditures	805,570	445,116	493,574	444,217

### Chronic Conditions (HCTF)

#### Health Care Trust

#### Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

#### Appropriation Goal

Provide for Iowans having chronic conditions or special health care needs.





## Chronic Conditions (HCTF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	143,959	0	0	0
Appropriation	1,164,181	999,219	999,219	899,297
Chapter 8.31 Reductions	(5,994)	(99,922)	0	0
Intra State Receipts	0	7,718	0	0
<b>Total Resources</b>	<b>1,302,146</b>	<b>907,015</b>	<b>999,219</b>	<b>899,297</b>
<b>Expenditures</b>				
Personal Services-Salaries	52,251	14,448	6,730	6,730
Personal Travel In State	256	0	0	0
State Vehicle Operation	11	0	0	0
Depreciation	12	0	0	0
Office Supplies	791	217	217	217
Printing & Binding	2,968	150	150	150
Postage	445	100	100	100
Professional & Scientific Services	0	18,668	18,668	18,668
Outside Services	1,086,395	873,232	973,154	873,232
Advertising & Publicity	35,657	0	0	0
Reimbursement to Other Agencies	249	150	150	150
ITS Reimbursements	31	50	50	50
IT Equipment	390	0	0	0
Reversions	122,691	0	0	0
<b>Total Expenditures</b>	<b>1,302,146</b>	<b>907,015</b>	<b>999,219</b>	<b>899,297</b>

### Community Capacity (HCTF)

#### Health Care Trust

### Appropriation Goal

Strengthen the public health system at the local level.

### Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.



## Community Capacity (HCTF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,790,000	2,720,507	2,720,507	2,448,456
Chapter 8.31 Reductions	(14,365)	(272,051)	0	0
Intra State Receipts	0	20,000	20,000	20,000
<b>Total Resources</b>	<b>2,775,635</b>	<b>2,468,456</b>	<b>2,740,507</b>	<b>2,468,456</b>
<b>Expenditures</b>				
Personal Services-Salaries	62,992	67,818	129,818	67,818
Personal Travel In State	452	7,956	7,956	7,956
State Vehicle Operation	32	822	822	822
Depreciation	23	600	600	600
Office Supplies	3,553	9,700	9,700	9,700
Printing & Binding	1,276	3,000	3,000	3,000
Food	75	1,300	1,300	1,300
Postage	1,276	1,600	1,600	1,600
Communications	0	1,000	1,000	1,000
Rentals	0	800	800	800
Professional & Scientific Services	7,647	0	0	0
Outside Services	2,485,690	2,029,223	2,196,537	2,029,223
Intra-State Transfers	0	340,133	382,870	340,133
Auditor of State Reimbursements	355	500	500	500
Reimbursement to Other Agencies	242	654	654	654
ITS Reimbursements	134	300	300	300
Equipment - Non-Inventory	299	1,100	1,100	1,100
IT Equipment	1,121	1,750	1,750	1,750
Other Expense & Obligations	0	200	200	200
Reversions	210,469	0	0	0
<b>Total Expenditures</b>	<b>2,775,635</b>	<b>2,468,456</b>	<b>2,740,507</b>	<b>2,468,456</b>

## Community Capacity-FRRF

### Federal Recovery and Reinvestment Fund

### Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.

## Community Capacity-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	500,000	0	0
<b>Total Resources</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	0	500,000	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>



## Healthy Aging-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

Activities and services provided to elderly Iowans which are intended to optimize their health status.

### Healthy Aging-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	700,000	0	0
Total Resources	0	700,000	0	0
Expenditures				
Intra-State Transfers	0	700,000	0	0
Total Expenditures	0	700,000	0	0

## Resource Management-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

### Resource Management-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,800,000	0	0
Total Resources	0	1,800,000	0	0
Expenditures				
Intra-State Transfers	0	1,800,000	0	0
Total Expenditures	0	1,800,000	0	0



## Fund Detail

### Public Health, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Health, Department of	144,213,962	155,174,749	140,995,102	139,093,067
Vital Records Modernization	4,923,674	4,291,326	4,530,000	3,504,900
Emergency Medical Services	1,386,032	1,483,193	1,257,240	689,240
Anatomical Gift Awareness	361,259	315,883	373,600	80,000
Gambling Treatment Fund	8,146,100	0	0	0
IDPH Gifts & Grants Fund	128,917,779	148,907,888	134,619,773	134,642,413
Rx Prof / Tech Recovery Fd	77,674	65,785	103,785	65,785
Henry Albert Trust - Income	1,597	1,652	1,682	1,707
Public Health - Refund of Fees	418	6,000	6,000	6,000
Medical Exam Refund Clearing	3,132	1,657	1,657	1,657
Nursing Board Refund Clearing	765	3,765	3,765	3,765
Drug Information Program	395,533	97,600	97,600	97,600



# Human Rights, Department of

## Mission Statement

The Department of Human Rights exists to ensure basic rights, freedoms, and opportunities for all by empowering under-represented Iowans and eliminating economic, social, and cultural barriers.

## Description

The Department of Human Rights was created in 1986 as an umbrella agency. The department is

comprised of nine divisions: Central Administration, Community Action Agencies; Criminal & Juvenile Justice Planning; Latino Affairs; Deaf Services; Persons with Disabilities; Status of African Americans; Status of Women; and Asian and Pacific Islanders. Each division has a commission or council that is appointed by the Governor. They are responsible for policy and decision making, recommending legislation, adopting rules, reviewing progress of programs, and advocating for the populations that they serve. The goal is to have the commissions or councils be politically, geographically and gender balanced.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Ratio of Outside Funds Received to State Funds - CJJP	0.78	2	2.1	2.1
Percent of APIs in Poverty	17	14	14	14
Number of API Youth Participating In Outreach Projects	75	85	85	85
Energy Savings in Dollars - DCAA	388	390	390	390
% Improved Services to Women/Girls		75	75	75
Percent of Customers Gaining Access to Services - DSCI	94	65	65	65
Percent of Youth Employed or Prepared - PWD	90	85	85	85
# Students Participating in Empowerment Events	146	200	200	200



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	5,527,892	3,168,496	3,120,833	2,807,424
Receipts from Other Entities	96,771,394	118,722,786	102,556,053	102,556,053
Interest, Dividends, Bonds & Loans	24,623	17,300	15,300	15,300
Fees, Licenses & Permits	1,275	100	100	100
Refunds & Reimbursements	0	100	100	100
Sales, Rents & Services	17,886	21,302	21,302	21,302
Miscellaneous	5,276,020	5,322,214	5,300,266	5,300,266
Beginning Balance and Adjustments	3,479,461	4,080,358	335,620	32,281
<b>Total Resources</b>	<b>111,098,551</b>	<b>131,332,656</b>	<b>111,349,574</b>	<b>110,732,826</b>
<b>Expenditures</b>				
Personal Services	4,643,078	4,427,436	5,134,324	4,881,288
Travel & Subsistence	195,828	155,454	157,710	153,710
Supplies & Materials	105,075	88,709	88,495	86,995
Contractual Services and Transfers	101,393,240	124,121,254	105,451,886	105,061,394
Equipment & Repairs	145,470	2,053,381	75,392	75,392
Claims & Miscellaneous	417,866	454,137	441,762	441,762
Licenses, Permits, Refunds & Other	(76,610)	5	5	5
State Aid & Credits	66,335	0	0	0
Appropriation Transfer	12,907	0	0	0
Reversions	115,004	0	0	0
Balance Carry Forward	4,080,358	32,281	0	32,280
<b>Total Expenditures</b>	<b>111,098,549</b>	<b>131,332,657</b>	<b>111,349,574</b>	<b>110,732,826</b>
Full Time Equivalents	57	58	66	65

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Human Rights Administration	359,087	274,773	306,777	274,773
Asian and Pacific Islanders	149,658	120,087	133,430	120,087
Deaf Services	424,859	340,913	378,792	340,913
Persons with Disabilities	233,555	187,408	208,231	187,408
Latino Affairs	199,759	160,290	178,100	160,290
Status of Women	354,299	284,295	315,883	284,295
Status of African Americans	187,080	150,116	166,796	150,116
Criminal & Juvenile Justice	1,601,076	1,284,725	1,427,472	1,284,725
Development, Assessment & Resolution Program (DARP)	9,850	0	0	0
Commission on the Status of Native Americans	5,910	4,817	5,352	4,817
<b>Total Human Rights, Department of</b>	<b>3,525,133</b>	<b>2,807,424</b>	<b>3,120,833</b>	<b>2,807,424</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems	1,839,852	361,072	0	0
Division of Community Action Agencies	150,000	0	0	0
Total Human Rights, Department of	1,989,852	361,072	0	0

## Appropriations Detail

### Human Rights Administration

#### General Fund

#### Appropriation Description

This appropriation funds the centralized administrative operations of the Department of Human Rights. This division is responsible for: promoting the services of DHR's other divisions/programs among their respective clientele and the general public; maintaining fiscal accountability for all funds received by the department; approving and processing personnel transactions and payroll; coordinating purchasing activities; providing administrative and clerical support; promoting cooperative efforts among staff and programs; supporting the

various divisions in the development of their respective administrative rules; and assisting in the development, compilation, and dissemination of information to and from the DHR divisions on issues regarding their operations, activities and special populations they serve. Funding for the Abraham Lincoln Bicentennial Commission is included in this appropriation.

#### Appropriation Goal

Approve personnel decisions. Coordinate and reconcile budgets and legislative actions among the divisions. Provide clerical support to the divisions on a limited basis. Facilitate cooperative efforts among the divisions to minimize duplication of services. Promote the services of the divisions among their respective clientele and the general public. Provide payroll, personnel and fiscal support and coordination to the divisions.



## Human Rights Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,687	13,261	0	0
Appropriation	356,535	306,777	306,777	274,773
Chapter 8.31 Reductions	(5,654)	(32,004)	0	0
Salary Adjustment	15,704	0	0	0
Supplementals	(7,498)	0	0	0
Intra State Receipts	387,335	0	386,360	386,360
Reimbursement from Other Agencies	0	386,360	0	0
<b>Total Resources</b>	<b>751,109</b>	<b>674,394</b>	<b>693,137</b>	<b>661,133</b>
<b>Expenditures</b>				
Personal Services-Salaries	593,532	564,171	574,945	569,558
Personal Travel In State	3,494	4,049	2,049	2,049
Personal Travel Out of State	1,920	0	0	0
Office Supplies	5,337	2,701	2,701	2,701
Equipment Maintenance Supplies	971	900	900	900
Other Supplies	0	100	100	100
Printing & Binding	1,780	2,000	1,000	1,000
Postage	950	1,000	1,000	1,000
Communications	7,167	7,185	7,185	7,185
Rentals	50	0	0	0
Outside Services	4,200	10,261	1,000	1,000
Intra-State Transfers	0	2,500	0	0
Reimbursement to Other Agencies	72,289	48,431	72,289	53,594
ITS Reimbursements	30,156	29,968	29,968	22,046
IT Outside Services	600	500	0	0
Equipment - Non-Inventory	1,956	128	0	0
IT Equipment	11,657	500	0	0
Balance Carry Forward (Approps)	13,261	0	0	0
Reversions	1,791	0	0	0
<b>Total Expenditures</b>	<b>751,109</b>	<b>674,394</b>	<b>693,137</b>	<b>661,133</b>

## Asian and Pacific Islanders

### General Fund

### Appropriation Description

Study the changing needs and problems of Iowans of Asian and Pacific Islander heritage. Recommend to the Governor and the General Assembly new programs, policies, and constructive actions that empower Asians and Pacific Islanders. Improve the

well-being of the Asian and Pacific Islander population by forming partnerships with other governmental agencies and social/educational agencies, providing outreach, disseminating information, and assisting the public and private sectors with diversity issues and awareness. Celebrate a diverse Iowa through cultural events and the recognition of the achievements and contributions of persons of Asian or Pacific Islander heritage.





## Asian and Pacific Islanders Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	153,093	133,430	133,430	120,087
Chapter 8.31 Reductions	(2,327)	(13,343)	0	0
Salary Adjustment	2,016	0	0	0
Supplementals	(3,124)	0	0	0
Intra State Receipts	0	10,838	9,673	9,673
Appropriation Transfer	3,400	0	0	0
<b>Total Resources</b>	<b>153,058</b>	<b>130,925</b>	<b>143,103</b>	<b>129,760</b>
<b>Expenditures</b>				
Personal Services-Salaries	132,419	124,080	137,423	124,080
Personal Travel In State	3,460	1,070	1,070	1,070
Office Supplies	1,597	500	500	500
Printing & Binding	52	100	100	100
Postage	276	250	250	250
Communications	2,961	2,900	2,900	2,900
Rentals	699	365	0	0
Outside Services	1,195	800	0	0
Intra-State Transfers	300	0	0	0
Advertising & Publicity	2,183	0	0	0
Reimbursement to Other Agencies	814	100	100	100
ITS Reimbursements	4,325	760	760	760
IT Outside Services	35	0	0	0
Other Expense & Obligations	2,182	0	0	0
Reversions	561	0	0	0
<b>Total Expenditures</b>	<b>153,058</b>	<b>130,925</b>	<b>143,103</b>	<b>129,760</b>

## Deaf Services

### General Fund

### Appropriation Description

The Deaf Services Commission of Iowa (DSCI) exists to address the social, emotional, and communication aspects of hearing loss.

The State of Iowa established the agency in 1975 with the purpose of improving the quality of life of deaf and hard of hearing people in Iowa through coordination, implementation, and provision of services to the community. DSCI is a link to accessibility, services, resources, and information on deaf and hard of hearing issues in Iowa.

This appropriation funds DSCI, making it possible for them to work cooperatively with the general public and other government and private organiza-

tions to encourage greater understanding of the challenges of being deaf or hard of hearing. The division provides assistance and consultation on compliance issues related to state and federal laws on accessibility. It coordinates educational opportunities for deaf, hard-of-hearing, deaf blind, and late deafened Iowans who want to become self-advocates. Deaf Services facilitates, develops, and promotes accessible community services for deaf, hard-of-hearing, deaf blind, and late deafened infants, children, young adults, and their families, enabling them to live independently.

### Appropriation Goal

Deaf, hard-of-hearing, deaf blind, and late deafened Iowans advocate for their needs. Deaf, hard-of-hearing, deaf blind, and late deafened children have life skills to transition to adulthood. Iowans have information on hearing loss to provide appropriate accommodations for deaf, hard-of-hearing, deaf



blind, and late deafened people. Deaf, hard-of-hearing, deaf blind, and late deafened Iowans have access to information and services.

## Deaf Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	23,755	0	0	0
Appropriation	421,700	378,792	378,792	340,913
Chapter 8.31 Reductions	(6,967)	(37,879)	0	0
Salary Adjustment	19,003	0	0	0
Supplementals	(8,877)	0	0	0
<b>Total Resources</b>	<b>448,614</b>	<b>340,913</b>	<b>378,792</b>	<b>340,913</b>
<b>Expenditures</b>				
Personal Services-Salaries	323,360	299,082	336,961	306,961
Personal Travel In State	15,084	12,000	12,000	10,000
Personal Travel Out of State	978	0	0	0
Office Supplies	5,940	4,200	4,200	3,200
Other Supplies	60	100	100	100
Printing & Binding	787	1,000	1,000	1,000
Postage	591	1,000	1,000	1,000
Communications	10,062	8,200	8,200	7,200
Rentals	843	1,000	1,000	0
Professional & Scientific Services	15	0	0	0
Outside Services	40,351	11,781	11,781	8,902
Advertising & Publicity	137	200	200	200
Reimbursement to Other Agencies	660	250	250	250
ITS Reimbursements	2,120	2,000	2,000	2,000
Equipment - Non-Inventory	9,386	0	0	0
IT Equipment	2,610	100	100	100
Other Expense & Obligations	6,540	0	0	0
Reversions	29,090	0	0	0
<b>Total Expenditures</b>	<b>448,614</b>	<b>340,913</b>	<b>378,792</b>	<b>340,913</b>

## Persons with Disabilities

### General Fund

### Appropriation Description

The Iowa Division of Persons with Disabilities (IPWD) exists to promote the employment of Iowans with disabilities and reduce barriers to employment by providing information, referral, assessment, guidance, training, and negotiation services to employers and citizens with disabilities.

This appropriation allows the division and their commission to promote equal opportunity for persons with disabilities in Iowa. They create positive aware-

ness by educating employers, business owners, and the general public of the abilities, potential, and skills of persons with disabilities. They educate the business community about resources available to employers in recruiting, hiring, training, retaining, and promoting qualified persons with disabilities, and provide Iowa employers with information on disability laws and regulations.

Also, the division and commission inform persons with disabilities of services available to them from both public and private agencies and organizations throughout the state. They provide training to advocacy groups on the Americans with Disabilities Act, and other state and federal disability legislation. Staff



also assist clients and applicants of programs funded under the federal Rehabilitation Act with problem resolution, self-advocacy and dispute resolution.

### Appropriation Goal

EMPLOYMENT/EMPLOYEE CITIZENS RELATIONS - Respond to requests from across Iowa regarding the Americans with Disabilities Act (ADA), other state and federal disability legislation, employee recruitment, training, hiring, and job accommodations. Partner with Department for the Blind and Division of Vocational Rehabilitation Services staff and manage the Youth Leadership Forum and College Leadership Forum for students with disabilities. These are model leadership training programs for high school and college students with

disabilities. The purpose is to empower young people with disabilities to reach education and employment potential, educate them about available resources and train them to become leaders within their own communities.

ATTITUDINAL AND SOCIAL AWARENESS -- Conduct awards and recognition program; maintain website; prepare and distribute press releases to the media. Provide information on the rights of persons with disabilities under the ADA and other legislation.

ACCESSIBILITY -- Provide inspection of leases/surveys, blueprints for the state; provide technical assistance to cities and local governments.

### Persons with Disabilities Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	217,221	208,231	208,231	187,408
Chapter 8.31 Reductions	(3,631)	(20,823)	0	0
Salary Adjustment	24,841	0	0	0
Supplementals	(4,876)	0	0	0
Intra State Receipts	91,995	32,982	115,813	115,813
Reimbursement from Other Agencies	0	82,831	0	0
<b>Total Resources</b>	<b>325,550</b>	<b>303,221</b>	<b>324,044</b>	<b>303,221</b>
<b>Expenditures</b>				
Personal Services-Salaries	223,620	214,592	235,415	214,592
Personal Travel In State	16,319	19,642	19,642	19,642
Office Supplies	2,644	2,762	2,762	2,762
Other Supplies	1,938	2,941	2,941	2,941
Printing & Binding	825	5,564	5,564	5,564
Postage	855	929	929	929
Communications	1,499	1,500	1,500	1,500
Rentals	705	3,905	3,905	3,905
Professional & Scientific Services	3,876	4,293	4,293	4,293
Outside Services	44,272	28,492	28,492	28,492
Advertising & Publicity	1,899	2,514	2,514	2,514
Reimbursement to Other Agencies	102	160	160	160
ITS Reimbursements	1,129	1,016	1,016	1,016
Other Expense & Obligations	14,172	14,911	14,911	14,911
Reversions	11,696	0	0	0
<b>Total Expenditures</b>	<b>325,550</b>	<b>303,221</b>	<b>324,044</b>	<b>303,221</b>



## Latino Affairs

### General Fund

#### Appropriation Description

The Iowa Division of Latino Affairs (IDLA) and its commission advocate, review and provide recommendations for services, policies, legislative actions and administrative rules that will empower Iowa Latinos and improve their quality of life to participate and help in the development of a diverse, strong, fair and economically healthy State of Iowa.

This appropriation funds the only unit in state government that has the technical, cultural, and linguistic expertise to deal with Iowa's significant demographic increase of 45% in the Latino population from 2000 to 2007. IDLA is designed to be a cost efficient mechanism to improve the effectiveness of all state programs by providing a "one-stop" training center, information clearinghouse, and coordination vehicle for governmental agencies struggling to serve Latino populations in Iowa.

#### Appropriation Goal

Assist legislators, governmental agencies, local communities, educational institutions, businesses, and health organizations with issues related to Latino populations in Iowa. Increase the programmatic and fiscal effectiveness of governmental agencies, community organizations, educational institutions, and health organizations by developing and implementing culturally and linguistically appropriate evaluation, training, and technical assistance services. Avoid replication of services in state government by coordinating interagency partnerships and collaborations targeted at Latino populations. Increase civil and community participation of Latino individuals by developing culturally appropriate educational programs, public awareness campaigns, and community collaboration initiatives. Develop a credentialing mechanism to assure the quality of Spanish language interpreters, and maintain the state roster of individuals deemed as "qualified interpreters." Stimulate Iowans' awareness of the positive contributions of Latinos to the State of Iowa.



## Latino Affairs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	207,035	178,100	178,100	160,290
Chapter 8.31 Reductions	(3,106)	(17,810)	0	0
Supplementals	(4,170)	0	0	0
Federal Support	65,332	0	0	0
Total Resources	265,091	160,290	178,100	160,290
<b>Expenditures</b>				
Personal Services-Salaries	104,267	55,123	154,107	136,297
Personal Travel In State	3,240	5,000	6,000	6,000
Personal Travel Out of State	1,978	0	0	0
Office Supplies	1,619	1,500	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	100	100	100
Printing & Binding	2,109	2,300	4,300	4,300
Postage	1,181	900	900	900
Communications	5,119	3,000	5,000	5,000
Rentals	1,101	200	200	200
Professional & Scientific Services	5,005	743	743	743
Outside Services	59,656	0	0	0
Advertising & Publicity	11,342	700	700	700
Reimbursement to Other Agencies	3,302	250	250	250
ITS Reimbursements	5,148	2,000	3,000	3,000
IT Equipment	135	200	200	200
Other Expense & Obligations	2,912	88,174	0	0
Appropriation Transfer	1,057	0	0	0
Reversions	55,919	0	0	0
Total Expenditures	265,091	160,290	178,100	160,290

## Status of Women

### General Fund

### Appropriation Description

The Iowa Commission on the Status of Women champions the success and wellbeing of women and girls in Iowa by ensuring girls are safe, healthy, and prepared to succeed, engaging state and local efforts on better outcomes for women and girls, and providing assistance to state and local government to ensure it is responsive to the needs of women.

This appropriation allows the division to administer, support, and implement policies and programs of the commission. To serve the interests of 1.5 million Iowans, the division actively seeks out collaboration with other state agencies and organizations. This funding allows the division to collect and share data

about women and girls with policymakers and the public, to develop programs to publicly recognize the value of women to our state, to promote the development of women's leadership, and to research policies that the State might implement to better the lives of women and girls. The appropriation funds training grants to reduce domestic violence and sexual assault, grants to improve the economic self-sufficiency of low-income women, and grants to increase the number of girls studying science, technology, engineering, and math.

### Appropriation Goal

As set forth with proposed amendments in chapter 216A of the Code: Serve as the central permanent agency to advocate for women and girls. Increase the ability of governmental agencies to effectively



respond to women and girls for better outcomes in the state's interests, and assist public and private agencies in joint efforts to improve the wellbeing and success of women and girls. Serve as a clearinghouse on programs and agencies operating to assist women and girls. Study and disseminate information relating to women and girls. Provide assistance to organized efforts by communities, organizations, associations,

and other groups working toward better outcomes for women and girls.

## Status of Women Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	367,203	315,883	315,883	284,295
Chapter 8.31 Reductions	(5,508)	(31,588)	0	0
Supplementals	(7,396)	0	0	0
Appropriation Transfer	5,607	0	0	0
<b>Total Resources</b>	<b>359,906</b>	<b>284,295</b>	<b>315,883</b>	<b>284,295</b>
<b>Expenditures</b>				
Personal Services-Salaries	202,148	230,017	261,605	230,017
Personal Travel In State	6,826	6,108	6,200	6,200
Personal Travel Out of State	0	92	0	0
Office Supplies	2,311	3,060	3,060	3,060
Printing & Binding	3,522	3,500	3,500	3,500
Postage	1,293	1,100	1,100	1,100
Communications	3,759	4,587	4,587	4,587
Outside Services	127,541	33,341	33,341	33,341
Advertising & Publicity	2,356	308	308	308
Reimbursement to Other Agencies	722	74	74	74
ITS Reimbursements	2,082	2,108	2,108	2,108
Equipment - Non-Inventory	578	0	0	0
Other Expense & Obligations	5,165	0	0	0
Reversions	1,602	0	0	0
<b>Total Expenditures</b>	<b>359,906</b>	<b>284,295</b>	<b>315,883</b>	<b>284,295</b>

## Status of African Americans

### General Fund

### Appropriation Description

The Iowa Commission on the Status of African-Americans (SAA) exists to promote the interests of African-Americans in the State of Iowa and in doing so, fosters the well being of the State's entire citizenry.

This appropriation allows SAA, the only agency in state government whose charge is to study the changing needs and problems of African-Americans, to recommend new programs, policies, and construc-

tive action to the Governor and General Assembly. This includes employment policies, labor laws, legal treatment relating to political and civil rights, the initiation and sustaining of African-American businesses, and issues pertaining to education, health, and the criminal justice arenas.

SAA is the technical, cultural, and local "subject matter" expert on Iowa's African-American citizens. They are a key component in assisting the effectiveness of all state programs by providing a "one-stop" training center, information clearinghouse, and coordination vehicle for governmental, private and local agencies, and organizations struggling to serve and



work effectively with Iowa's African-American population.

### Appropriation Goal

The Commission is responsible for studying the changing needs and problems of African-Americans in this state and recommending new programs, policy and constructive action to the Governor and the General Assembly, including but not limited to, the

following areas: Public and private employment policies and practices; Iowa labor laws; legal treatment relating to political and civil rights; African-American children, youth and families; programs to help African-Americans as consumers; the initiation and sustaining of African-American businesses and entrepreneurship; African-Americans as members of private and public boards, committees and organizations; education; health; housing; social welfare; human rights; recreation; the legal system including law enforcement; and social service programs.

## Status of African Americans Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	17,267	0	0	0
Appropriation	187,066	166,796	166,796	150,116
Chapter 8.31 Reductions	(3,171)	(16,680)	0	0
Salary Adjustment	7,096	0	0	0
Supplementals	(3,911)	0	0	0
Intra State Receipts	0	4,167	4,167	4,167
Fees, Licenses & Permits	1,275	0	0	0
<b>Total Resources</b>	<b>205,622</b>	<b>154,283</b>	<b>170,963</b>	<b>154,283</b>
<b>Expenditures</b>				
Personal Services-Salaries	150,201	139,335	156,015	139,335
Personal Travel In State	3,195	3,922	3,922	3,922
Office Supplies	351	1,000	1,000	1,000
Equipment Maintenance Supplies	0	50	50	50
Printing & Binding	1,599	2,000	2,000	2,000
Postage	955	1,410	1,410	1,410
Communications	4,789	4,000	4,000	4,000
Rentals	278	500	500	500
Professional & Scientific Services	0	100	100	100
Outside Services	18,500	566	566	566
Advertising & Publicity	2,604	100	100	100
Reimbursement to Other Agencies	3,568	100	100	100
ITS Reimbursements	1,061	1,200	1,200	1,200
IT Equipment	175	0	0	0
Other Expense & Obligations	2,979	0	0	0
Appropriation Transfer	2,000	0	0	0
Reversions	13,368	0	0	0
<b>Total Expenditures</b>	<b>205,622</b>	<b>154,283</b>	<b>170,963</b>	<b>154,283</b>

## Criminal & Juvenile Justice

### General Fund

### Appropriation Description

The Division of Criminal and Juvenile Justice Planning (CJJP) exists to help state and local officials and

criminal and juvenile justice systems practitioners identify and address relevant issues through research, data and policy analysis, planning and grant administration.



This appropriation funds CJJP's efforts to carry out program development and data analysis activities to assist policy makers, justice system agencies and others to identify issues of concern and to improve the operation and effectiveness of Iowa's justice system. In addition, the division maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data. The division provides a justice system information clearinghouse service to system officials and the general public. Additionally, the division assists the criminal justice community with sharing information electronically among and between jurisdictions.

The division also administers federal grant programs to fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and otherwise improve Iowa's juvenile justice system. It carries out its duties under the oversight of the Iowa Criminal and Juvenile Justice Planning Advisory Council and the Iowa Juvenile Justice Advisory Council.

### **Appropriation Goal**

Identify issues and analyze the operation and impact of present criminal and juvenile justice policy and

make recommendations for policy changes. Coordinate with data resource agencies to provide data and analytical information to federal, state, and local governments, and assist agencies in the use of criminal and juvenile justice data. Report criminal and juvenile justice system needs to the Governor, the General Assembly, and other decision makers. Provide technical assistance upon request to state and local agencies. Administer federal funds and funds appropriated by the state or that are otherwise available for study, research, investigation, planning and implementation. Prepare criminal and juvenile justice plans. Make grants to cities, counties, and other entities pursuant to applicable law. Establish and maintain the state's correctional policy project. Establish and maintain the state's statistical analysis center. Monitor and assure compliance with Juvenile Justice Delinquency Prevention Act. Effectively administer the federal Juvenile Justice and Delinquency Prevention Act grants. Provide technical assistance on alternatives to jailing juveniles and other aspects of the juvenile justice system. Provide staff support to the Juvenile Justice Advisory Council. Develop plans for increasing effectiveness of the state's current juvenile justice system and for prevention programs to deter youth from entering the juvenile justice system. Coordinate Iowa's Criminal Justice Information System (CJIS) integration project.





## Criminal & Juvenile Justice Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	228,604	0	0	0
Appropriation	1,587,333	1,427,472	1,427,472	1,284,725
Chapter 8.31 Reductions	(28,373)	(142,747)	0	0
Salary Adjustment	75,611	0	0	0
Supplementals	(33,495)	0	0	0
Federal Support	68,096	60,000	60,000	60,000
Intra State Receipts	52,000	75,000	54,000	54,000
<b>Total Resources</b>	<b>1,949,776</b>	<b>1,419,725</b>	<b>1,541,472</b>	<b>1,398,725</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,206,732	989,888	1,104,758	987,888
Personal Travel In State	29,260	14,981	14,981	12,981
Personal Travel Out of State	5,378	0	0	0
Office Supplies	9,229	6,200	6,200	5,700
Equipment Maintenance Supplies	1,061	1,000	1,000	1,000
Other Supplies	0	100	100	100
Printing & Binding	251	1,000	1,000	1,000
Postage	1,153	1,650	1,650	1,650
Communications	14,512	14,155	14,155	12,655
Rentals	484	100	100	100
Professional & Scientific Services	0	5,546	5,546	5,546
Outside Services	2,061	104,504	111,381	94,504
Intra-State Transfers	49,877	0	0	0
Reimbursement to Other Agencies	3,046	1,100	1,100	1,100
ITS Reimbursements	87,252	85,000	85,000	80,000
IT Outside Services	438,119	85,000	85,000	85,000
Equipment - Non-Inventory	503	0	0	0
IT Equipment	45,428	43,500	43,500	43,500
Other Expense & Obligations	55,430	66,001	66,001	66,001
<b>Total Expenditures</b>	<b>1,949,776</b>	<b>1,419,725</b>	<b>1,541,472</b>	<b>1,398,725</b>

### Development, Assessment & Resolution Program (DARP)

#### General Fund

#### Appropriation Description

To enhance the DARP program that targets families facing energy affordability crisis with household

budgeting, energy conservation and utility negotiations with the goals of avoiding utility disconnection, increasing payment of utility bills, etc.



## Development, Assessment & Resolution Program (DARP) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	10,000	0	0	0
Chapter 8.31 Reductions	(150)	0	0	0
Total Resources	9,850	0	0	0
Expenditures				
Appropriation Transfer	9,850	0	0	0
Total Expenditures	9,850	0	0	0

### Commission on the Status of Native Americans

General Fund

### Appropriation Goal

Fund fiscal year 2009 expenses for commission members

### Appropriation Description

Commission on the Status of Native Americans

## Commission on the Status of Native Americans Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	6,000	5,352	5,352	4,817
Chapter 8.31 Reductions	(90)	(535)	0	0
Appropriation Transfer	3,900	0	0	0
Total Resources	9,810	4,817	5,352	4,817
Expenditures				
Personal Services-Salaries	0	0	0	(535)
Personal Travel In State	6,209	4,817	5,352	5,352
Reimbursement to Other Agencies	2,400	0	0	0
Equipment - Non-Inventory	224	0	0	0
Reversions	977	0	0	0
Total Expenditures	9,810	4,817	5,352	4,817

### Division of Community Action Agencies

Federal Economic Stimulus and Jobs Holding Fund

### Appropriation Description

Division of Community Action Agencies



## Division of Community Action Agencies Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Intra-State Transfers	150,000	0	0	0
Total Expenditures	150,000	0	0	0

### Infrastructure for Integrating Justice Data Systems

#### Technology Reinvestment Fund

#### Appropriation Description

Innovatively and collaboratively work to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information

systems. Develop a governance structure that provides for the ongoing planning and oversight of integrated criminal justice information systems in Iowa. Focus on enhancing the efficiency, effectiveness, and accuracy of Iowa's criminal justice information. Develop information technology architecture for an integrated criminal justice system for Iowa that makes the most appropriate use of the operational systems of participating agencies.

## Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,881,466	3,699,518	0	0
Appropriation	1,839,852	361,072	0	0
Total Resources	4,721,318	4,060,590	0	0
Expenditures				
ITS Reimbursements	0	361,072	0	0
IT Outside Services	986,425	1,699,518	0	0
IT Equipment	35,375	2,000,000	0	0
Balance Carry Forward (Approps)	3,699,518	0	0	0
Total Expenditures	4,721,318	4,060,590	0	0



## Fund Detail

### Human Rights, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Human Rights, Department of	101,748,846	123,799,204	107,598,728	107,295,389
Weatherization-D.O.E.	14,241,193	45,790,832	37,665,490	37,665,490
Justice Assistance Grants	956,585	1,152,416	1,105,054	1,103,358
Juvenile Accountability Incentive Block Grant	326,870	0	0	0
Community Grant Fund	63,043	123,610	95,000	95,000
Status Of Women Federal Grants	93,758	97,067	88,317	88,317
Juvenile Justice Action Grants	536,332	720,000	510,000	510,000
Juvenile Justice Advisory Coun	22,209	60,420	30,420	30,420
Oil Overcharge Weatherization	343,555	691,086	682,731	355,887
Donations ASPIH	0	12,000	9,673	9,673
Low Income Energy Assistance	63,653,423	31,213,047	31,213,047	31,213,047
Weatherization - HHS (Leap)	7,418,884	16,820,097	16,815,262	16,820,097
Juvenile Accountability Ince	164,607	907,156	907,156	907,156
Athletic Conference	4,779	12,679	7,900	12,679
Latino Affairs Grants	42,295	55,972	40,400	55,972
Deaf Donations	387	25,621	6,500	6,500
DCAA Individual Development Account Program	21,817	252,000	250,000	250,000
CSBG - Community Action Agency	13,753,236	25,746,188	18,052,778	18,052,780
Disability Donations & Grants	105,873	119,013	119,000	119,013

### Weatherization-D.O.E.

#### Fund Description

This account receives federal grants and utility contributions.

#### Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community action agencies and local governments to do the weatherization work.



## Weatherization-D.O.E. Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	8,986,801	40,536,439	32,411,097	32,411,097
Unearned Receipts	5,254,392	5,254,393	5,254,393	5,254,393
Total Weatherization-D.O.E.	14,241,193	45,790,832	37,665,490	37,665,490
<b>Expenditures</b>				
Personal Services-Salaries	515,040	205,662	612,664	612,664
Personal Travel In State	4,282	5,050	25,266	25,266
State Vehicle Operation	0	2,124	10,704	10,704
Personal Travel Out of State	2,208	0	6,000	6,000
Office Supplies	1,981	100	2,833	2,833
Facility Maintenance Supplies	0	100	1,100	1,100
Equipment Maintenance Supplies	0	0	500	500
Other Supplies	1,079	78	2,269	2,269
Printing & Binding	0	0	1,667	1,667
Postage	0	0	1,200	1,200
Communications	0	0	5,167	5,167
Rentals	350	0	0	0
Professional & Scientific Services	6,439	500	88,300	88,300
Outside Services	13,587,077	45,521,423	36,709,109	36,709,109
Advertising & Publicity	52	0	17	17
Auditor of State Reimbursements	0	12,000	38,333	38,333
Reimbursement to Other Agencies	4	100	343	343
ITS Reimbursements	0	0	1,132	1,132
Equipment	0	0	25,184	25,184
Office Equipment	0	0	667	667
Equipment - Non-Inventory	13,083	300	0	0
Other Expense & Obligations	108,673	43,394	129,701	129,701
Refunds-Other	0	1	1	1
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	925	0	3,333	3,333
Total Weatherization-D.O.E.	14,241,193	45,790,832	37,665,490	37,665,490

## Juvenile Accountability Incentive Block Grant

seeks to promote greater accountability in the juvenile justice system.

### Fund Description

This fund receives federal funds to administer the Juvenile accountability Incentive Block Grant that



## Juvenile Accountability Incentive Block Grant Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	311,295	0	0	0
Interest	15,575	0	0	0
Total Juvenile Accountability Incentive Block Grant	326,870	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	40,773	0	0	0
Outside Services	277,494	0	0	0
Other Expense & Obligations	8,603	0	0	0
Balance Carry Forward (Funds)	0	0	0	0
Total Juvenile Accountability Incentive Block Grant	326,870	0	0	0

## Oil Overcharge Weatherization

### Fund Description

This account receives oil overcharge funds and interest earned on this fund to weatherize the homes of low income Iowans through the use of non-profit organizations or local governments.

### Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community action agencies and local governments to do the weatherization work.

## Oil Overcharge Weatherization Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	335,199	343,554	335,199	8,355
Intra State Receipts	0	332,532	332,532	332,532
Interest	8,355	15,000	15,000	15,000
Total Oil Overcharge Weatherization	343,555	691,086	682,731	355,887
<b>Expenditures</b>				
Outside Services	0	682,731	682,731	347,532
Balance Carry Forward (Funds)	343,554	8,355	0	8,355
Total Oil Overcharge Weatherization	343,554	691,086	682,731	355,887

## Low Income Energy Assistance

### Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human Services, to provide assistance to low income Iowans in paying utility bills.

### Fund Justification

This program is responsible for providing assistance to low-income households to offset the rising costs of home heating that are excessive in relationship to their income. All households with a verified income at or below 150% of the Office of Management and Budget poverty guidelines are eligible for the program. Amounts of assistance vary according to household income, type of fuel and size of household. Those with the lowest income and most expensive



fuel receive more assistance than those with higher income and less expensive heating costs.

## Low Income Energy Assistance Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1)	0	0	0
Federal Support	63,653,424	31,213,047	31,213,047	31,213,047
Total Low Income Energy Assistance	63,653,423	31,213,047	31,213,047	31,213,047
<b>Expenditures</b>				
Personal Services-Salaries	267,619	275,495	275,495	275,495
Personal Travel In State	3,160	4,000	4,000	4,000
Personal Travel Out of State	569	2,000	2,000	2,000
Office Supplies	4,416	3,000	4,000	4,000
Other Supplies	0	100	100	100
Printing & Binding	790	2,000	2,000	2,000
Postage	1,101	1,000	0	0
Communications	1,283	5,000	5,000	5,000
Rentals	0	500	500	500
Professional & Scientific Services	1,233	12,122	13,622	13,622
Outside Services	63,357,671	30,837,047	30,837,047	30,837,047
Advertising & Publicity	37	500	500	500
Auditor of State Reimbursements	15,226	15,000	15,000	15,000
Reimbursement to Other Agencies	68	500	500	500
ITS Reimbursements	279	2,000	2,000	2,000
Other Expense & Obligations	56,468	51,283	51,283	51,283
Refunds-Other	(65,108)	0	0	0
Balance Carry Forward (Funds)	(1)	0	0	0
IT Equipment	8,613	1,500	0	0
Total Low Income Energy Assistance	63,653,422	31,213,047	31,213,047	31,213,047

## Weatherization - HHS (Leap)

### Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human Services to weatherize homes of low income Iowans through the use of non-profit organizations or local governments.

### Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community agencies and local governments to do the weatherization work.



## Weatherization - HHS (Leap) Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	4,835	0	4,835
Federal Support	7,418,884	16,815,262	16,815,262	16,815,262
Total Weatherization - HHS (Leap)	7,418,884	16,820,097	16,815,262	16,820,097
<b>Expenditures</b>				
Personal Services-Salaries	17,713	0	0	0
Personal Travel In State	7,628	3,000	0	0
State Vehicle Operation	3,530	0	0	0
Office Supplies	5,277	0	0	0
Equipment Maintenance Supplies	100	0	0	0
Other Supplies	447	0	0	0
Printing & Binding	5,490	0	0	0
Postage	1,161	0	0	0
Communications	3,042	0	0	0
Rentals	643	0	0	0
Professional & Scientific Services	234	0	0	0
Outside Services	7,219,657	16,812,260	16,815,260	16,815,260
Auditor of State Reimbursements	2,687	0	0	0
Reimbursement to Other Agencies	336	0	0	0
ITS Reimbursements	145,201	0	0	0
Equipment - Non-Inventory	18	0	0	0
Other Expense & Obligations	3,837	0	0	0
Refunds-Other	(11,058)	2	2	2
Balance Carry Forward (Funds)	4,835	4,835	0	4,835
IT Equipment	8,104	0	0	0
Total Weatherization - HHS (Leap)	7,418,883	16,820,097	16,815,262	16,820,097

## CSBG - Community Action Agency

### Fund Description

This account receives a block grant from the US Department of Health and Human Services to provide administrative and outreach funds to non-profit community action agencies within the State.

### Fund Justification

The community services block grant program was previously administered by the federal Community Services Administration as a pass-through to Iowa's community action agencies. The State of Iowa now receives the Community Services Block Grant from

the U.S. Department of Health and Human Services. The Division of Community Action Agencies partners with 18 community action agencies to assist low-income persons in their respective areas. The state is responsible for developing a state plan, rules, applications, procedures, and for reviewing the applications. The state then contracts with subgrantees and monitors all aspects of program compliance including goal attainment and fiscal accountability. Funds from the Community Services Block Grant (CSBG) are used by the community action agencies to provide services and conduct activities which have a measurable and potentially major impact on the causes of poverty in a community or in areas where poverty is a particularly acute problem.





## CSBG - Community Action Agency Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,571	2	0	2
Federal Support	8,116,818	17,045,938	12,452,530	12,452,530
Intra State Receipts	5,634,848	8,700,248	5,600,248	5,600,248
Total CSBG - Community Action Agency	13,753,236	25,746,188	18,052,778	18,052,780
<b>Expenditures</b>				
Personal Services-Salaries	360,683	423,083	423,083	423,083
Personal Travel In State	13,270	10,000	10,000	10,000
Personal Travel Out of State	11,488	6,500	6,500	6,500
Office Supplies	5,979	4,200	5,200	5,200
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	229	350	350	350
Printing & Binding	4,689	3,000	3,000	3,000
Postage	1,099	1,500	500	500
Communications	4,870	5,500	5,500	5,500
Rentals	640	500	500	500
Professional & Scientific Services	3,738	426,583	71,583	71,583
Outside Services	13,195,599	24,765,420	17,422,312	17,422,312
Advertising & Publicity	1,275	100	100	100
Auditor of State Reimbursements	0	1,975	6,975	6,975
Reimbursement to Other Agencies	196	2,171	2,171	2,171
ITS Reimbursements	5,754	4,000	4,000	4,000
Equipment - Non-Inventory	848	100	0	0
Other Expense & Obligations	76,114	87,494	87,494	87,494
Refunds-Other	(494)	2	2	2
Aid to Individuals	66,335	0	0	0
Balance Carry Forward (Funds)	2	2	0	2
IT Outside Services	0	2,000	2,000	2,000
IT Equipment	923	1,608	1,408	1,408
Total CSBG - Community Action Agency	13,753,236	25,746,188	18,052,778	18,052,780



# Human Services, Department of

## Mission Statement

The Mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of the state. We do this by keeping a customer focus, striving for excellence, sound stewardship of state resources, maximizing the use of federal funding and leveraging opportunities, and by working with our public and private partners to achieve results.

## Description

The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibilities of the department are to help and empower individuals and families to become increasingly self-sufficient and productive, and to strive to improve the well-being of all the people of the State of Iowa.

**VISION STATEMENT:** The Iowa Department of Human Services makes a positive difference in the

lives of Iowans we serve through effective and efficient leadership, excellence and teamwork. DHS is guided by four core principles: Customer Focus, Excellence, Accountability and Teamwork. DHS is a pioneer in the planning, development, delivery and evaluation of a client-focused, customer system that is responsive to changing public need. Services and supports are provided based on continuous assessment of need. DHS successfully manages the challenges of the rapidly changing environment with flexibility, adaptability, commitment and vision. DHS is responsive to Iowans aspirations through appropriate programs of prevention, intervention, and treatment. DHS takes seriously our obligation to treat our customers with courtesy, respect and timely access to service. DHS measures its performance based upon the successes achieved by persons and communities; the satisfaction expressed by customers; and the cost benefit of our services. DHS is culturally diverse, promoting greater understanding and sensitivity so that we are effective in meeting the needs of all Iowans. DHS staff are valued contributors who seek learning, quality, state-of-the-art technologies, teamwork and innovations.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Children w/no Foster Care Re-entry within 12 mo.	90.5	90.7	90.7	90.7
Number of Iowans Receiving Food and Nutrition Assistance	303,429	347,588	347,588	347,588
Number of Families Receiving FIP	15,689	16,694	16,694	16,694
Average Monthly Enrollment in Medicaid	394,399	387,062	387,062	387,062
Percent of Children Safe from Re-abuse at Least 6-Months	91	91.2	91.2	91.2
Percent of Current Child Support Owed which is Paid	69.52	69	69	69
Food Assistance Error Rate	4	4	4	4
Number of Children who are Enrolled in HAWK-I	21,444	25,875	25,875	25,875
Number of Children who are Enrolled in Medicaid Expansion	15,039	16,311	16,311	16,311



## Performance Measures (Continued)

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of Adults Served Through County Funded Programs	50,000	50,000	50,000	50,000
Percent of Families who Remain off FIP at Least 12 Months	72.5	70.5	70.5	70.5
Hourly Rate of Earned Income for Families Exiting FIP	8.7	8.06	8.06	8.06
Avg Monthly Children Served in Child Care Assistance	22,987	23,035	23,035	23,035
Percent of Adoptions Finalized within 24 Months of Removal	54	54	54	54
Elderly Iowans Receiving Food Assistance	15,851	15,852	15,852	15,852

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,533,425,522	1,363,074,369	1,636,707,617	1,535,914,633
Taxes	3,678,739	1,375,850	0	0
Receipts from Other Entities	3,625,262,594	4,004,502,717	3,915,121,037	3,980,991,674
Interest, Dividends, Bonds & Loans	3,036,476	1,272,717	860,067	860,066
Fees, Licenses & Permits	19,934,459	20,325,243	21,094,645	21,094,645
Refunds & Reimbursements	720,572,754	475,830,349	466,878,907	466,506,102
Sales, Rents & Services	5,209,137	4,565,169	3,716,502	3,716,502
Miscellaneous	107,924,749	112,726,515	126,398,280	126,398,280
Beginning Balance and Adjustments	169,810,690	154,061,423	112,081,569	56,805,067
<b>Total Resources</b>	<b>6,188,855,121</b>	<b>6,137,734,352</b>	<b>6,282,858,624</b>	<b>6,192,286,969</b>
<b>Expenditures</b>				
Personal Services	400,068,213	403,015,856	412,112,004	381,575,094
Travel & Subsistence	6,484,458	5,832,510	6,410,964	5,901,807
Supplies & Materials	30,965,577	25,646,701	25,952,020	24,360,385
Contractual Services and Transfers	734,561,722	591,529,029	528,075,542	527,440,491
Equipment & Repairs	13,136,411	7,758,702	8,763,924	6,926,669
Claims & Miscellaneous	3,089,810	2,527,906	2,561,918	2,557,418
Licenses, Permits, Refunds & Other	421,652,576	242,975,283	239,145,110	239,129,243
State Aid & Credits	4,156,175,562	4,621,009,309	4,863,116,735	4,783,933,263
Plant Improvements & Additions	17,207	6,000	6,000	6,000
Appropriation Transfer	0	6,087,748	0	0
Appropriations	254,101,414	174,540,241	161,617,676	180,296,162
Reversions	14,540,744	0	0	0
Balance Carry Forward	154,061,426	56,805,067	35,096,731	40,160,437
<b>Total Expenditures</b>	<b>6,188,855,121</b>	<b>6,137,734,352</b>	<b>6,282,858,624</b>	<b>6,192,286,969</b>
<b>Full Time Equivalents</b>	<b>5,882</b>	<b>5,998</b>	<b>6,002</b>	<b>5,791</b>



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
General Administration	16,848,360	13,727,271	16,783,955	13,727,271
Commission Of Inquiry	1,680	1,394	1,549	1,394
Non Residents Transfers	81	67	75	67
Non Resident Commitment M.III	172,083	142,802	158,669	142,802
Total Human Services - General Administration	17,022,204	13,871,534	16,944,248	13,871,534
Field Operations	69,234,591	56,729,548	76,700,188	56,729,548
Child Support Recoveries	15,082,461	12,078,414	13,436,334	12,078,414
Total Human Services - Field Operations	84,317,052	68,807,962	90,136,522	68,807,962
Toledo Juvenile Home	7,591,274	6,079,283	7,638,924	6,189,283
Licensed Classroom Teachers	0	103,950	115,500	103,950
Total Human Services - Toledo Juvenile Home	7,591,274	6,183,233	7,754,424	6,293,233
Eldora Training School	12,045,087	9,646,008	12,095,677	9,536,008
Total Human Services - Eldora Training School	12,045,087	9,646,008	12,095,677	9,536,008
Civil Commitment Unit for Sexual Offenders	6,701,758	6,174,184	7,635,948	6,174,184
Total Human Services - Cherokee CCUSO	6,701,758	6,174,184	7,635,948	6,174,184
Cherokee MHI	6,109,285	4,892,468	6,172,244	4,892,468
Total Human Services - Cherokee	6,109,285	4,892,468	6,172,244	4,892,468
Clarinda MHI	7,298,531	5,604,601	7,090,735	5,604,601
Total Human Services - Clarinda	7,298,531	5,604,601	7,090,735	5,604,601
Independence MHI	10,693,858	8,553,210	10,925,490	8,553,210
Total Human Services - Independence	10,693,858	8,553,210	10,925,490	8,553,210
Mt Pleasant MHI	2,023,008	1,614,663	2,063,478	1,614,663
Total Human Services - Mt Pleasant	2,023,008	1,614,663	2,063,478	1,614,663
Glenwood Resource Center	18,903,764	15,808,438	17,437,456	15,489,063
Total Human Services - Glenwood	18,903,764	15,808,438	17,437,456	15,489,063
Woodward Resource Center	12,561,726	9,786,280	11,620,153	9,703,456
Total Human Services - Woodward	12,561,726	9,786,280	11,620,153	9,703,456
Family Investment Program/JOBS	42,060,901	31,133,430	43,157,766	31,735,539
State Supplementary Assistance	18,332,214	16,457,833	18,412,646	18,259,235
Medical Assistance	593,302,330	610,096,134	791,578,061	790,982,609
Children's Health Insurance	13,660,852	13,166,847	23,751,172	23,637,040
Health Insurance Premium Payment	570,924	457,210	575,236	457,210
Medical Contracts	13,953,067	12,286,353	13,651,503	10,413,090
MH/DD Growth Factor	54,081,310	48,697,893	62,157,491	48,697,893
MH/DD Community Services	18,017,890	14,211,100	15,790,111	14,211,100
Family Support Subsidy	1,907,312	1,522,998	1,697,137	1,522,998
Conners Training	41,984	33,622	37,358	33,622
Volunteers	105,717	84,660	94,067	84,660
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	3,786,301	10,470,232	10,049,532
Family Planning	738,750	(45,654)	10,000	0
Pregnancy Counseling	197,000	71,688	100,000	71,688
Child Care Assistance	40,483,732	32,547,464	37,974,472	32,768,964
MI/MR/DD State Cases	13,067,178	10,295,207	13,567,666	10,295,207
MH Safety Net Services	0	0	625,306	0
Adoption Subsidy	33,656,339	31,395,307	37,126,300	34,202,696
Child and Family Services	88,971,729	81,532,306	92,531,054	80,425,523
MH Property Tax Relief	94,901,000	73,399,911	95,000,000	58,399,911
Child Abuse Prevention	219,192	174,076	217,772	217,772
Total Human Services - Assistance	1,032,997,421	981,304,686	1,258,525,350	1,166,466,289



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
General Administration-DHSRF	0	1,500,000	0	0
Total Human Services - General Administration	0	1,500,000	0	0
Field Operations-FRRF	0	680,596	0	0
Field Operations-DHSRF	0	8,386,761	0	0
Total Human Services - Field Operations	0	9,067,357	0	0
Toledo-DHSRF	0	836,515	0	0
Total Human Services - Toledo Juvenile Home	0	836,515	0	0
Eldora-DHSRF	0	1,327,300	0	0
Total Human Services - Eldora Training School	0	1,327,300	0	0
CCUSO-DHSRF	0	503,554	0	0
Total Human Services - Cherokee CCUSO	0	503,554	0	0
Cherokee MHI-DHSRF	0	673,209	0	0
Total Human Services - Cherokee	0	673,209	0	0
Clarinda MHI-DHSRF	0	804,256	0	0
Total Human Services - Clarinda	0	804,256	0	0
Independence MHI-DHSRF	0	1,177,799	0	0
Total Human Services - Independence	0	1,177,799	0	0
Mt Pleasant MHI-DHSRF	0	222,694	0	0
Total Human Services - Mt Pleasant	0	222,694	0	0
Broadlawns Hospital	46,000,000	46,000,000	46,000,000	46,000,000
State Hospital-Cherokee	3,164,766	0	0	0
State Hospital-Clarinda	687,779	0	0	0
State Hospital-Independence	3,146,494	0	0	0
State Hospital-Mt Pleasant	2,000,961	0	0	0
Medical Examinations-Expansion Population	556,800	556,800	556,800	556,800
Medical Information Hotline	150,000	100,000	100,000	100,000
Health Partnership Activities	900,000	600,000	600,000	600,000
Audits, Performance Evaluations, Studies	400,000	125,000	125,000	125,000
IowaCare Administrative Costs	1,132,412	1,132,412	1,132,412	1,132,412
Dental Home for Children	1,000,000	1,000,000	1,000,000	1,000,000
Mental Health Transformation Pilot	250,000	0	0	0
Tuition Assistance for Individuals Serving People with Disab	500,000	50,000	50,000	50,000
Broadlawns Admin-HCTA	230,000	290,000	290,000	290,000
Medical Contracts-HCTA	0	1,300,000	1,300,000	1,300,000



## Appropriations from Other Funds (Continued)

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Medical Contracts Supplement	1,323,833	1,323,833	1,933,041	3,298,191
MH Costs for Children under 18	6,501,000	3,271,911	6,600,000	3,271,911
Medical Assistance - HCTF	114,351,496	100,650,740	111,834,156	100,650,740
MH/MR/DD Growth - HCTF	7,553,010	0	0	0
Nursing Facility Renovation and Constr.- RIIF	600,000	0	0	0
HITT-Child and Family Services	3,786,677	0	0	0
SLT Medical Supplemental	111,753,195	17,686,827	16,784,483	37,740,908
General Administration-HITT	274,000	0	0	0
POS Provider Increase	146,750	0	0	0
Other Service Providers Inc.	182,381	0	0	0
Medical Assistance-FRRF	0	6,237,173	0	0
Covering All Kids-FRRF	0	6,263,231	0	0
MH Risk Pool-FRRF	0	10,000,000	0	0
Child and Family Services-FRRF	0	2,500,000	0	0
Volunteer Health Care-FRRF	0	20,000	0	0
Health Insurance Pilot-FRRF	0	400,000	0	0
MH Property Tax Replacement-FRRF	0	10,480,000	0	0
MH/MR State Cases-DHSRF	0	325,430	0	0
Iowa Unmet Needs Disaster Grant Program	7,850,000	0	0	0
MH PTRF Medical Asst.	624,000	0	0	0
Child Dev Homes Health Ins Access Study- RIIF	50,000	0	0	0
Child Care Workgroup-RIIF	30,000	0	0	0
Community and Family Resource Center- RIIF	15,000	0	0	0
MH Property Tax Relief - Cash Reserve	0	0	0	22,792,000
Total Human Services - Assistance	315,160,554	210,313,357	188,305,892	218,907,962

## Appropriations Detail

### General Administration

#### General Fund

#### Appropriation Description

This appropriation provides funding for operations of the Department of Human Services (DHS). General Administration provides leadership in the management and support of the delivery of quality services to Iowa citizens so they can be safe, healthy, stable, and self-sufficient. DHS maximizes resources and continually improves its processes to achieve these results.

General Administration provides the foundation and administrative infrastructure for the management and

delivery of services. General Administration includes the administrative divisions of data management, fiscal management, and results based accountability. Program divisions include Field Operations Support; Child Support Recovery; Case Management; Refugee Services; Medical Assistance; Behavioral, Developmental, and Protective Services; Child and Family Services, Mental Health/Disability Services; and Financial, Health, and Work Supports.

General Administration provides support and technical assistance to staff agency-wide as well as numerous external customers and stakeholders through: 1) Program and service management, including administrative rules and manual development, 2) Financial management, including budget analysis and revenue maximization, 3) Corporate management and leadership, including performance management. 4) Information technology and data



management and 5) Administrative support services, such as quality control for food assistance and Medicaid.

### Appropriation Goal

Director: To oversee that Iowa's human service delivery system is committed to increasing responsiveness, coordination, efficiency and effectiveness. Council on Human Services: a) To act in an advisory capacity to the department b) To approve budget requests presented to the Governor and the Legislature: c) To set policy on behalf of the department; d) To promulgate department rules; and e) To represent the department on various committees and at department related functions. Administration: a) To ensure all programs maximize fiscal resources; b) Increase recoveries of federal funds through continual review and update of cost allocation plan; c) Continue high standard of reliability in financial practices and

reporting; and d) Continue high level of management information support, expediting data processing requests by priority setting and appropriate development of staff. Policy: a) To provide financial assistance to Iowans whose income is insufficient to meet their needs for food, clothing, and shelter, and to empower recipients toward greater self-sufficiency; b) To provide quality accessible medical care to needy Iowans; c) To assist, support, protect and rehabilitate persons of all ages, and to strengthen Iowa's families through services provided in homes, in communities, and d) To support the development and utilization of home and community-based care for persons with mental retardation and developmental disabilities, and provide institutional policy. Communications: a) Assist the department in providing reliable information to elected officials, governmental agencies at all levels and to the public; and b) Provide timely and accurate public information regarding DHS programs and issues.

## General Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	535,503	0	0	0
Appropriation	16,682,067	15,252,523	16,783,955	13,727,271
Chapter 8.31 Reductions	(270,088)	(1,525,252)	0	0
Salary Adjustment	788,267	0	0	0
Supplementals	(351,886)	0	0	0
Federal Support	27,217,749	24,945,067	26,122,731	24,945,070
Intra State Receipts	1,744,335	4,367,091	2,867,091	4,367,091
Refunds & Reimbursements	419,396	200,000	200,000	200,000
Unearned Receipts	20	0	0	0
Other	300	0	0	0
<b>Total Resources</b>	<b>46,765,663</b>	<b>43,239,429</b>	<b>45,973,777</b>	<b>43,239,432</b>
<b>Expenditures</b>				
Personal Services-Salaries	27,263,494	27,095,789	28,155,408	27,271,060
Personal Travel In State	158,704	152,392	187,639	148,892
State Vehicle Operation	17,457	19,229	21,363	19,229
Depreciation	4,800	8,000	8,000	8,000
Personal Travel Out of State	88,781	19,175	80,285	18,165
Office Supplies	189,390	203,303	241,254	202,231
Facility Maintenance Supplies	156	0	0	0
Professional & Scientific Supplies	1,564	0	0	0
Other Supplies	203	75	0	0
Printing & Binding	161,922	132,263	188,199	131,900
Drugs & Biologicals	0	0	1,063	1,063



## General Administration Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Postage	1,297,587	1,295,048	1,437,288	1,295,049
Communications	1,148,548	1,413,337	1,768,637	1,427,395
Rentals	35,816	42,131	42,132	42,132
Utilities	413	1,500	0	0
Professional & Scientific Services	111,786	328,819	337,223	321,223
Outside Services	477,851	330,312	346,734	336,312
Intra-State Transfers	2,819,693	3,219,145	3,249,446	3,219,146
Advertising & Publicity	28,022	24,060	24,059	24,059
Outside Repairs/Service	3,444	7,070	7,072	7,072
Attorney General Reimbursements	1,634,111	1,439,286	1,439,285	1,439,285
Auditor of State Reimbursements	107,243	125,000	149,999	124,999
Reimbursement to Other Agencies	2,212,715	1,931,367	1,958,293	1,931,368
ITS Reimbursements	3,457,570	3,151,282	3,453,383	3,151,277
IT Outside Services	2,141,403	1,170,633	1,324,809	1,118,634
Equipment	486	2,127	54,126	54,126
Office Equipment	0	5,725	5,726	5,726
Equipment - Non-Inventory	18,084	2,300	3,126	3,126
IT Equipment	2,746,739	267,504	811,944	260,679
Claims	(1,667)	1,000	1,000	1,000
Other Expense & Obligations	624,731	675,585	675,584	675,584
Refunds-Other	1,258	700	700	700
Appropriation Transfer	0	175,272	0	0
Aid to Individuals	6,742	0	0	0
Reversions	6,619	0	0	0
Total Expenditures	46,765,663	43,239,429	45,973,777	43,239,432

## Field Operations

### General Fund

### Appropriation Description

This appropriation funds Field Operations in the Department of Human Services. Field Operations consists of 8 Service Areas directed by Service Area Managers who are responsible for the delivery of the programs and services prescribed by the Divisions of Behavioral, Development and Protective Services, and Financial, Health and Work Supports. These programs and services are administered through field sites in all counties across the State by social workers (SWs) and income maintenance workers (IMWs) who are supported by supervisory and clerical staff.

Protective SWs assess allegations of abuse of children and dependent adults. SWs determine whether abuse has occurred and address the immediate safety needs of the child or dependent adult.

Ongoing SWs identify strengths and assess service needs. SWs purchase services from community agencies. Most cases have a Juvenile Court involvement related to ordering needed services, placements, termination of parental rights, and finalizing adoptions. Some identified are referred by social workers for services through a community care provider.

IMWs determine eligibility and benefits for the Family Investment Program, Food Assistance, Medical, and Child Care. IMWs interview clients, obtain verification, and make referrals to PROMISE JOBS, Child Support, and others. IMWs conduct periodic reviews of eligibility and benefits. IMWs act on all recipient changes reported that affect eligibility and benefits.





## Appropriation Goal

Field Operations consists of eight service areas under the direction of service area managers, responsible for the delivery of the programs and services defined and developed by the Divisions of Medical Assistance; Child and Family Services; and Financial Health and Work Supports. Administered through offices in 99 counties across the State. The mission of Field Operations is to deliver the best services in the most timely, responsive and efficient manner possible. The intent of Field Operations can be

defined through our four long range goals: 1. Assist families to achieve outcomes related to stability, health, self-sufficiency, safety and safe communities. 2. Maintain the commitment to effective and efficient human service delivery through an emphasis on continued quality improvement. 3. Establish an internal system for planning and effective service delivery, utilizing the resources of the entire Department. 4. Establish processes that foster community partnership and collaboration regarding identification of needs, and planning to meet those needs.

## Field Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,704,528	0	0	0
Appropriation	67,852,732	63,032,831	76,700,188	56,729,548
Chapter 8.31 Reductions	(1,102,309)	(6,303,283)	0	0
Salary Adjustment	3,930,012	0	0	0
Supplementals	(1,445,844)	0	0	0
Federal Support	67,195,702	72,880,278	69,524,121	71,296,793
Intra State Receipts	4,356,640	15,705,987	3,571,656	3,571,656
Refunds & Reimbursements	164,281	117,205	221,935	221,935
<b>Total Resources</b>	<b>142,655,741</b>	<b>145,433,018</b>	<b>150,017,900</b>	<b>131,819,932</b>
<b>Expenditures</b>				
Personal Services-Salaries	135,747,930	136,500,948	141,377,688	123,179,721
Personal Travel In State	1,524,216	1,723,559	1,783,881	1,783,881
State Vehicle Operation	407,526	416,000	482,491	482,491
Depreciation	244,775	312,668	328,303	328,303
Personal Travel Out of State	85,124	75,441	64,586	64,586
Office Supplies	279,641	438,721	451,521	451,521
Facility Maintenance Supplies	14	20	21	21



## Field Operations Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Other Supplies	2	1,212	1,191	1,190
Printing & Binding	132,740	80,887	65,563	65,563
Postage	28,852	72,641	73,527	73,527
Communications	282,691	231,984	235,012	235,012
Rentals	339,554	405,471	442,405	442,405
Utilities	675	1,010	1,059	1,059
Professional & Scientific Services	235,716	512,691	573,444	573,444
Outside Services	290,150	233,525	240,275	240,275
Intra-State Transfers	116,700	412,353	424,353	424,353
Advertising & Publicity	1,860	2,155	2,236	2,236
Outside Repairs/Service	13,960	21,103	21,157	21,157
Auditor of State Reimbursements	462,642	300,000	375,026	375,026
Reimbursement to Other Agencies	722,034	549,262	540,488	540,488
ITS Reimbursements	170,463	597,605	610,208	610,208
IT Outside Services	249,898	60,000	60,181	60,181
Equipment	4,472	30,611	30,617	30,617
Office Equipment	0	1,182	998	998
Equipment - Non-Inventory	4,982	1,959	2,024	2,024
IT Equipment	1,242,498	2,248,486	1,730,958	1,730,958
Claims	(20,184)	0	0	0
Other Expense & Obligations	63,567	75,634	79,413	79,413
Refunds-Other	0	0	19,274	19,274
Appropriation Transfer	0	125,890	0	0
Reversions	23,245	0	0	0
Total Expenditures	142,655,741	145,433,018	150,017,900	131,819,932

## Child Support Recoveries

### General Fund

### Appropriation Description

All states participating in the FIP/TANF and IV-E foster care programs must have a child support recovery program. CSRU locates staff across the State to ensure compliance with Federal and State requirements for establishment and enforcement of child and medical support. The State's required match for operating costs of the program is 34%.

CSRU establishes paternity in out-of-wedlock births so that two parents are legally responsible for the children, as well as establishing child support and medical orders, which creates the legal authority to collect support and enforce health insurance for children. Collections for public assistance families are assigned to the State to help reimburse taxpayer costs. Customers can apply to have child and medical support orders modified. There are also limited

special services to facilitate access and visitation and other parental activities to address barriers to the payment of support.

### Appropriation Goal

Child support establishes the legal obligation of both parents to provide for their children and enforces the obligation established by the court. Child Support is seeking funding to address increased operating costs, including rent, Department of Administrative Services, and ICN charges.

This offer seeks to secure paternity for no less than 90% of the children, secure child support orders for no less than 82% of all child support cases in our case load, and collect no less than 68% of all support in the month in which it is due. \$351.0M will be collected for Iowa's children through the enforcement work of staff and attorneys. Of this, \$9.6M (state share) will



be secured for TANF and \$1.6M (state share) will be secured for Foster Care.

## Child Support Recoveries Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	59,281	0	0	0
Appropriation	14,951,757	13,420,460	13,436,334	12,078,414
Chapter 8.31 Reductions	(235,380)	(1,342,046)	0	0
Salary Adjustment	680,957	0	0	0
Supplementals	(314,873)	0	0	0
Federal Support	21,985,306	43,682,178	42,411,213	39,775,249
Intra State Receipts	420,081	237,185	1	1
Fees, Licenses & Permits	983,052	935,000	935,000	935,000
Refunds & Reimbursements	21,683,046	51,939	51,939	51,939
<b>Total Resources</b>	<b>60,213,227</b>	<b>56,984,716</b>	<b>56,834,487</b>	<b>52,840,603</b>
<b>Expenditures</b>				
Personal Services-Salaries	30,693,365	30,594,452	31,936,575	31,073,318
Personal Travel In State	79,186	36,908	53,368	49,518
State Vehicle Operation	12,975	15,376	15,376	15,376
Depreciation	8,400	2	10,122	1
Personal Travel Out of State	3,522	8	8	8
Office Supplies	273,832	229,590	229,840	229,340
Facility Maintenance Supplies	3,782	17,303	17,303	17,303
Equipment Maintenance Supplies	17,908	4,287	4,287	4,287
Printing & Binding	25,897	23,829	23,829	23,829
Food	2,162	2	2	2
Postage	709,375	831,688	847,716	841,716
Communications	1,022,086	704,792	806,783	613,300
Rentals	1,879,846	1,863,854	1,938,248	1,820,054
Utilities	99,768	105,686	105,686	105,686
Professional & Scientific Services	926,147	1,337,240	681,051	549,444
Outside Services	4,183,207	1,860,708	3,498,994	869,506
Intra-State Transfers	5,948,356	5,904,147	2,966,148	2,966,148
Advertising & Publicity	773	2	2	2
Outside Repairs/Service	189,679	68,618	68,617	68,617
Attorney General Reimbursements	3,340,805	3,451,581	3,484,937	3,484,937
Auditor of State Reimbursements	115,815	111,464	111,464	111,464
Reimbursement to Other Agencies	890,968	743,706	764,655	760,006
ITS Reimbursements	2,696,508	2,750,463	2,818,418	2,785,683
IT Outside Services	1,973,048	1,453,069	1,607,736	1,607,736
Equipment	2,285	526	2,169	2,169
Office Equipment	99,694	13,284	13,284	13,284
Equipment - Non-Inventory	14,278	10	10	10
IT Equipment	1,335,741	714,129	714,129	714,129
Claims	(13,305)	1	1	1
Other Expense & Obligations	43,897	43,801	43,801	43,801
Fees	0	2	2	2
Refunds-Other	3,628,225	3,978,298	4,069,926	4,069,926
Appropriation Transfer	0	125,890	0	0
Reversions	5,000	0	0	0
<b>Total Expenditures</b>	<b>60,213,227</b>	<b>56,984,716</b>	<b>56,834,487</b>	<b>52,840,603</b>



## Local Administrative Costs

### General Fund

### Appropriation Description

LOCAL ADMINISTRATIVE COSTS

### Appropriation Goal

To provide a means of disbursement of the federal share of administrative costs to the counties for their costs associated with providing support to local offices in all 99 counties.

## Local Administrative Costs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Federal Support	8,837,484	8,806,028	7,953,277	7,953,277
Local Governments	0	10,664,202	8,208,378	8,208,378
<b>Total Resources</b>	<b>8,837,484</b>	<b>19,470,230</b>	<b>16,161,655</b>	<b>16,161,655</b>
<b>Expenditures</b>				
Refunds-Other	8,837,484	19,470,230	16,161,655	16,161,655
<b>Total Expenditures</b>	<b>8,837,484</b>	<b>19,470,230</b>	<b>16,161,655</b>	<b>16,161,655</b>

## Toledo Juvenile Home

### General Fund

### Appropriation Description

The Iowa Juvenile Home at Toledo provides highly structured, restrictive environments to assist teenagers who are adjudicated as delinquents or children in need of assistance. The facility is an integral part of the Child Welfare/Juvenile Justice service delivery systems.

was 76. There were 102 admissions and 108 discharges. The average age at admission was 17.0 years for delinquent females and 15.8 years for CINAs with an average length of stay of about 8 months and 9 months, respectively. There were also 25 thirty-day diagnostic evaluations with 23 discharges. Admissions and evaluations in SFY 2008 included 39 female delinquents, 62 female CINAs, 24 male CINAs, and 2 nonadjudicated youth.

The Iowa Juvenile Home (IJH) offers a behavioral program that emphasizes student strengths and uses gender-specific programming. The facility utilizes an innovative behavior-modification program (Positive Behavioral Supports, or PBS) to change juveniles' behavior, improve resident and staff safety, develop social skills, and enhance academic achievement. The IJH also offers substance abuse services for assessment, counseling, and treatment, including a specialized program to treat up to 10 female juveniles with significant substance abuse issues.

In SFY 2008, children averaged 11 prior placements before admission to Toledo. In addition, youth served by the IJH had the following characteristics: 61% had special education needs; 34% of admitted youth needed substance abuse treatment; 54% came from a mental health care placement; 27% had 5 or more separate psychiatric diagnoses; 84% had a psychiatric diagnosis that included a diagnosis of a depressive disorder of so

### Appropriation Goal

To develop and maintain an environment that meets basic physical, emotional, education, and recreational needs of the residents. To develop programs and services that help residents function at their highest levels of development and ultimately return to the community as self-sustaining, law-abiding individ-

The Iowa Juvenile Home (IJH) is an 84-bed facility. Toledo serves delinquent females and male and female children in need of assistance aged 12-18 whom a judge has determined to be delinquent or Child in Need of Assistance (CINA). In SFY 2008, 201 youth were served and the average daily census



uals. To continue to provide supportive services to the residents while controlling operating costs, permitting the greatest amount of care, treatment, and education with available funds.

## Toledo Juvenile Home Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	11,391	0	0	0
Appropriation	7,579,484	6,754,759	7,638,924	6,189,283
Chapter 8.31 Reductions	(118,190)	(675,476)	0	0
Salary Adjustment	288,456	0	0	0
Supplementals	(158,476)	0	0	0
Intra State Receipts	1,496,856	2,270,698	1,397,761	1,287,898
Appropriation Transfer	0	112,348	0	0
<b>Total Resources</b>	<b>9,099,522</b>	<b>8,462,329</b>	<b>9,036,685</b>	<b>7,477,181</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,651,720	7,310,637	7,716,124	6,362,236
Personal Travel In State	342	401	401	401
State Vehicle Operation	16,203	20,639	21,228	20,639
Depreciation	15,250	0	18,300	0
Personal Travel Out of State	0	2	2	2
Office Supplies	21,318	4,000	4,000	4,000
Facility Maintenance Supplies	71,963	19,000	54,665	51,665
Equipment Maintenance Supplies	4,696	10,001	10,001	10,001
Professional & Scientific Supplies	46,446	74,427	55,440	52,440
Housing & Subsistence Supplies	76,880	38,000	38,000	38,000
Other Supplies	38,673	8,502	8,502	8,502
Drugs & Biologicals	313,442	300,987	327,917	300,987
Food	123,900	126,000	122,858	111,240
Uniforms & Related Items	16,003	6,400	6,400	6,400
Postage	4,127	3,500	3,500	3,500
Communications	15,960	16,423	16,423	16,423
Rentals	1,428	2,129	2,129	2,129
Utilities	146,410	147,000	160,322	147,000
Professional & Scientific Services	271,586	147,176	150,347	147,176
Outside Services	48,644	51,303	52,181	51,303
Intra-State Transfers	0	10,752	10,752	10,752
Advertising & Publicity	172	100	100	100
Outside Repairs/Service	33,149	48,650	15,985	15,985
Auditor of State Reimbursements	28,158	31,100	32,655	31,100
Reimbursement to Other Agencies	103,161	54,274	121,390	54,274
ITS Reimbursements	11,194	12,019	12,019	12,019
Equipment	6,612	3	3	3
Equipment - Non-Inventory	21,949	13,501	13,501	13,501
IT Equipment	1,162	1,996	53,633	1,996
Claims	0	201	201	201
Other Expense & Obligations	4,332	1	4,501	1
Licenses	4,289	3,205	3,205	3,205
Reversions	354	0	0	0
<b>Total Expenditures</b>	<b>9,099,522</b>	<b>8,462,329</b>	<b>9,036,685</b>	<b>7,477,181</b>



## Eldora Training School

### General Fund

### Appropriation Description

The State Training School (STS) at Eldora provides highly structured, restrictive environments to assist male teenagers who are adjudicated as delinquents. The facility is an integral part of the Child Welfare/Juvenile Justice service delivery systems.

The STS offers a behavioral program that transitions male delinquents from criminal behavior into goal-oriented, productive citizenship and also performs evaluation services for Juvenile Court officers and judges.

The State Training School for Boys at Eldora is a 189-bed facility serving delinquent males age 12-18. In SFY 2008, 505 youth were served and the average daily census was 167. There were 233 admissions and 230 discharges. The average age at admission was 16.2 years with an average length of stay of 8.1

months. There were also 94 thirty-day diagnostic evaluations with 93 discharges.

The youth served by the STS had the following characteristics: 44% had special education needs; 69% needed substance abuse treatment; 31% had been in six or more placements before being committed to the STS; 29% had 5 or more separate psychiatric diagnoses; 34% required psychotropic medication; 29% had low intellectual functioning (below 80 IQ).

### Appropriation Goal

To provide opportunities for student development, including physical, academic, vocational, emotional, and cultural development. To create a structured environment and program that is therapeutically beneficial to the adjudicated delinquent who has violated laws and exhibited difficulty responding to adult controls. To offer training that helps students become self-sustaining, law-abiding individuals in society.



## Eldora Training School Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	48,743	0	0	0
Appropriation	11,948,327	10,717,787	12,095,677	9,536,008
Chapter 8.31 Reductions	(187,999)	(1,071,779)	0	0
Salary Adjustment	536,222	0	0	0
Supplementals	(251,463)	0	0	0
Intra State Receipts	3,174,106	4,340,673	3,178,517	3,001,661
Refunds & Reimbursements	83,647	89,484	96,484	96,484
Unearned Receipts	0	2,995	0	0
<b>Total Resources</b>	<b>15,351,584</b>	<b>14,079,160</b>	<b>15,370,678</b>	<b>12,634,153</b>
<b>Expenditures</b>				
Personal Services-Salaries	12,287,820	11,532,279	12,715,997	10,226,513
Personal Travel In State	3,798	5,540	5,500	2,500
State Vehicle Operation	47,464	51,000	52,748	51,000
Depreciation	22,215	0	30,000	0
Personal Travel Out of State	5,035	4,000	5,000	2,000
Office Supplies	35,440	10,000	20,789	18,421
Facility Maintenance Supplies	56,398	25,371	49,302	37,157
Equipment Maintenance Supplies	42,538	12,162	24,575	14,575
Professional & Scientific Supplies	35,614	25,295	26,800	24,800
Highway Maintenance Supplies	57	0	0	0
Housing & Subsistence Supplies	83,233	65,000	65,000	65,000
Ag., Conservation & Horticulture Supply	763	600	500	500
Other Supplies	59,585	67,577	73,827	58,827
Printing & Binding	32	400	400	400
Drugs & Biologicals	206,839	206,000	225,750	198,000
Food	269,462	269,199	259,575	253,500
Uniforms & Related Items	45,198	30,000	35,000	30,000
Postage	6,001	6,015	6,015	6,015
Communications	21,360	21,243	22,743	22,743
Rentals	4,599	3,240	3,240	3,240
Utilities	360,105	353,495	389,536	350,000
Professional & Scientific Services	395,058	456,400	456,400	454,400
Outside Services	431,694	390,020	389,981	383,981
Intra-State Transfers	360,303	21,598	18,598	18,598
Advertising & Publicity	4,010	2,600	2,600	2,600
Outside Repairs/Service	64,894	64,234	34,268	34,268
Auditor of State Reimbursements	32,256	33,500	35,175	33,500
Reimbursement to Other Agencies	157,280	171,738	189,460	171,738
ITS Reimbursements	18,048	21,500	18,500	18,500
Equipment	33,906	14,499	0	0
Office Equipment	29,096	0	0	0
Equipment - Non-Inventory	104,318	88,383	83,000	66,000
IT Equipment	91,640	100,000	111,149	66,127
Claims	657	1,000	1,000	1,000
Other Expense & Obligations	17,691	15,000	15,000	15,000
Licenses	1,637	2,898	3,250	3,250
Appropriation Transfer	0	7,373	0	0
Reversions	15,541	0	0	0
<b>Total Expenditures</b>	<b>15,351,584</b>	<b>14,079,160</b>	<b>15,370,678</b>	<b>12,634,153</b>



## Licensed Classroom Teachers

### General Fund

### Appropriation Description

Appropriated to the Department of Human Services to be distributed to licensed classroom teachers per SF 478, Section 156.1, 2009 Session.

## Licensed Classroom Teachers Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	115,500	115,500	103,950
Chapter 8.31 Reductions	0	(11,550)	0	0
Total Resources	0	103,950	115,500	103,950
<b>Expenditures</b>				
Intra-State Transfers	0	103,950	115,500	103,950
Total Expenditures	0	103,950	115,500	103,950

## Civil Commitment Unit for Sexual Offenders

### General Fund

### Appropriation Description

The Civil Commitment Unit for Sexual Offenders provides a secure, long term, and highly structured environment for the treatment of sexually violent offenders. Patients have served their prison terms but in a separate civil trial have been found likely to commit further violent sexual offenses. Established in 1999, CCUSO is located on the campus of the Cherokee Mental Health Institute.

The Department of Corrections and the Office of the Attorney General screen inmates convicted of sex offenses who are close to the end of their prison terms to identify violent sexual predators who pose a significant risk to society. The Office of the Attorney General then initiates a civil commitment process for these persons.

The Department of Human Services is required to provide treatment services within a secure setting to all who are committed to the program. DHS does not have the authority to deny admissions. The ability to provide adequate treatment has been a critical factor

in both State and Federal Court decisions regarding the constitutionality of programs such as CCUSO.

The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as well as a five-level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors. There are currently five patients in the fifth phase of the treatment program. No patient has completed all five phases of the treatment program, however several patients have been dismissed from the program on judicial orders or trials.

The program has grown steadily, and at the beginning of SFY 2010 there were 79 patients in the program. DHS projects that there will be 86 patients by the end of SFY 2010 and 93 patients by the end of SFY 2011.

### Appropriation Goal

To provide a secure facility and appropriate psychological treatment for civilly committed sexually violent offenders. To prevent the reoccurrence of sex offenses and assist the successful re-entry of





offenders into the community. To ensure that all Iowans have access to quality behavioral/developmental care, including mental health treatment.

## Civil Commitment Unit for Sexual Offenders Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	196,588	0	0	0
Appropriation	6,720,268	6,860,204	7,635,948	6,174,184
Chapter 8.31 Reductions	(107,182)	(686,020)	0	0
Salary Adjustment	228,636	0	0	0
Supplementals	(139,964)	0	0	0
Intra State Receipts	0	503,555	1	1
Refunds & Reimbursements	2,386	999	999	999
<b>Total Resources</b>	<b>6,900,731</b>	<b>6,678,738</b>	<b>7,636,948</b>	<b>6,175,184</b>
<b>Expenditures</b>				
Personal Services-Salaries	5,821,603	5,556,018	6,536,815	5,165,807
Personal Travel In State	10,969	9,000	9,147	9,000
State Vehicle Operation	4,210	9,800	9,956	9,800
Depreciation	8,444	7,200	7,200	7,200
Personal Travel Out of State	9,252	8,000	8,000	8,000
Office Supplies	7,389	4,000	4,100	4,000
Facility Maintenance Supplies	31,543	10,000	10,000	10,000
Equipment Maintenance Supplies	4,639	2,500	2,500	2,500
Professional & Scientific Supplies	9,313	10,000	10,000	10,000
Housing & Subsistence Supplies	2,997	5,000	5,000	5,000
Other Supplies	5,792	5,000	5,000	5,000
Drugs & Biologicals	35,204	1,000	1,027	1,000
Food	990	1,000	1,000	1,000
Postage	2,007	1,000	1,098	1,000
Communications	1,035	3,000	3,000	3,000
Professional & Scientific Services	121,416	112,000	114,246	112,000
Outside Services	11,108	14,000	14,000	14,000
Intra-State Transfers	693,548	735,877	820,092	735,877
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	22,227	10,000	10,000	10,000
Auditor of State Reimbursements	0	5,000	5,270	5,000
Reimbursement to Other Agencies	31,896	30,000	33,421	30,000
ITS Reimbursements	8,276	8,000	8,076	8,000
Equipment	6,612	5,000	5,000	5,000
Office Equipment	8,655	0	0	0
Equipment - Non-Inventory	17,439	4,000	4,000	4,000
IT Equipment	20,951	8,000	8,000	8,000
Other Expense & Obligations	569	500	500	500
Appropriation Transfer	0	113,343	0	0
Reversions	2,649	0	0	0
<b>Total Expenditures</b>	<b>6,900,731</b>	<b>6,678,738</b>	<b>7,636,948</b>	<b>6,175,184</b>



## **Cherokee MHI**

### **General Fund**

#### **Appropriation Description**

Cherokee Mental Health Institute (MHI) currently operates a 46-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 41-county catchment area in northwest Iowa for adults and a 56-county catchment area in western Iowa for children and adolescents.

Cherokee MHI also offers a physician assistant (PA) post-graduate training in psychiatry program. The residency program is a one-year program that provides didactic and clinical training to licensed physician assistants. Advanced Registered Nurse Practitioners (ARNP) enrolled in post-graduate mental health curricula may also be supervised for clinical rotations required by their university. This program is aimed at alleviating the psychiatry shortage in rural Iowa.

In SFY 2009 Cherokee provided acute psychiatric stabilization services to a total of 541 patients (318 adults and 223 children and adolescents). Approxi-

mately eighty one percent (81%) of the admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

#### **Appropriation Goal**

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.



## Cherokee MHI Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,373	0	0	0
Appropriation	5,727,743	5,436,076	6,172,244	4,892,468
Chapter 8.31 Reductions	(94,998)	(543,608)	0	0
Salary Adjustment	604,075	0	0	0
Supplementals	(127,535)	0	0	0
Intra State Receipts	286,652	1,350,998	403,195	391,413
Reimbursement from Other Agencies	682,252	554,170	823,104	823,104
Fees, Licenses & Permits	0	2,000	2,000	2,000
Refunds & Reimbursements	9,196,265	8,979,116	9,091,116	9,091,116
Rents & Leases	238,279	254,000	254,000	254,000
Other Sales & Services	0	100	100	100
Other	64,911	31,500	31,500	31,500
<b>Total Resources</b>	<b>16,579,018</b>	<b>16,064,352</b>	<b>16,777,259</b>	<b>15,485,701</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,819,279	13,803,342	14,407,963	13,424,294
Personal Travel In State	6,382	3,336	6,431	3,336
State Vehicle Operation	38,224	27,000	35,232	27,000
Depreciation	34,030	41,800	41,800	41,800
Personal Travel Out of State	2,163	0	1,484	0
Office Supplies	48,989	12,506	16,016	12,506
Facility Maintenance Supplies	54,885	13,767	31,767	23,767
Equipment Maintenance Supplies	20,931	5,650	5,650	5,650
Professional & Scientific Supplies	71,057	15,844	31,950	15,592
Housing & Subsistence Supplies	98,136	31,532	39,532	31,532
Ag., Conservation & Horticulture Supply	2,307	1,391	2,391	1,391
Other Supplies	4,929	4,068	8,068	4,068



## Cherokee MHI Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Drugs & Biologicals	673,115	645,000	689,849	645,000
Food	241,160	179,973	196,660	179,973
Uniforms & Related Items	500	121	121	121
Postage	6,404	5,000	5,314	5,000
Communications	40,633	38,000	38,000	38,000
Rentals	787	695	695	695
Utilities	571,448	321,348	555,856	405,632
Professional & Scientific Services	172,225	153,973	155,001	143,973
Outside Services	113,381	71,338	81,408	81,338
Intra-State Transfers	10,298	20,120	20,120	20,120
Advertising & Publicity	1,337	1,695	1,695	1,695
Outside Repairs/Service	26,512	23,025	23,551	23,551
Auditor of State Reimbursements	43,849	39,214	41,409	39,214
Reimbursement to Other Agencies	234,317	206,084	234,202	206,084
ITS Reimbursements	18,917	15,020	15,020	15,020
Equipment	102,410	22,377	22,377	22,377
Office Equipment	7,592	411	411	411
Equipment - Non-Inventory	8,064	10,812	10,812	10,812
IT Equipment	76,300	54,500	55,225	54,500
Claims	204	400	400	400
Other Expense & Obligations	126	210	210	210
Licenses	780	639	639	639
Appropriation Transfer	0	294,161	0	0
Reversions	27,347	0	0	0
Total Expenditures	16,579,018	16,064,352	16,777,259	15,485,701

## Clarinda MHI

### General Fund

### Appropriation Description

Clarinda Mental Health Institute (MHI) currently operates a 20-bed adult psychiatric program and a 35-bed gero-psychiatric program that provides long-term psychiatric care for elderly Iowans. Clarinda serves a 15-county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the gero-psychiatric program.

In SFY 2009 Clarinda provided acute psychiatric stabilization services to 230 adults and geropsychiatric services to 47 adults. Approximately fifty eight percent (58%) of the admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following:

treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

### Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in



order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

## Clarinda MHI Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	36,526	0	0	0
Appropriation	7,323,073	6,227,335	7,090,735	5,604,601
Chapter 8.31 Reductions	(114,022)	(622,734)	0	0
Salary Adjustment	241,852	0	0	0
Supplementals	(152,372)	0	0	0
Intra State Receipts	0	2,996,321	2,109,756	2,109,756
Refunds & Reimbursements	1,981,598	0	0	0
Rents & Leases	38,299	32,000	32,000	32,000
Other	1,961	2,000	2,000	2,000
<b>Total Resources</b>	<b>9,356,914</b>	<b>8,634,922</b>	<b>9,234,491</b>	<b>7,748,357</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,529,126	7,177,464	7,697,779	6,540,514
Personal Travel In State	2,197	1,700	5,450	1,700
State Vehicle Operation	20,938	20,000	26,150	20,000
Depreciation	75,910	0	18,000	0
Personal Travel Out of State	784	0	2,250	0
Office Supplies	19,229	1,150	13,650	1,150
Facility Maintenance Supplies	106,990	107,860	121,551	58,551
Equipment Maintenance Supplies	33,184	20,850	16,850	16,850
Professional & Scientific Supplies	138,933	48,025	68,500	48,025
Housing & Subsistence Supplies	95,809	57,500	64,000	57,500
Other Supplies	20,671	16,850	16,850	16,850



## Clarinda MHI Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Drugs & Biologicals	430,654	330,000	420,000	330,000
Food	61,120	63,450	69,014	63,450
Uniforms & Related Items	6,140	6,000	6,000	6,000
Postage	8,911	4,000	6,364	4,000
Communications	19,520	25,500	21,500	14,500
Rentals	183	200	200	200
Utilities	106,263	90,000	135,302	90,000
Professional & Scientific Services	146,790	98,700	102,926	98,700
Outside Services	35,873	44,400	37,400	32,400
Intra-State Transfers	112,302	15,000	15,000	15,000
Advertising & Publicity	0	400	1,400	400
Outside Repairs/Service	28,025	35,850	32,193	29,850
Auditor of State Reimbursements	25,478	29,000	30,450	29,000
Reimbursement to Other Agencies	208,228	230,767	252,762	230,767
ITS Reimbursements	8,418	9,000	9,000	9,000
Equipment	25,282	550	6,550	550
Office Equipment	0	750	4,750	750
Equipment - Non-Inventory	0	500	500	500
IT Equipment	60,552	30,000	30,000	30,000
Claims	34	400	400	400
Other Expense & Obligations	325	1,000	1,000	1,000
Licenses	465	750	750	750
Appropriation Transfer	0	167,306	0	0
Reversions	28,580	0	0	0
Total Expenditures	9,356,914	8,634,922	9,234,491	7,748,357

## Independence MHI

### General Fund

### Appropriation Description

Independence Mental Health Institute (MHI) currently operates a 40-bed adult psychiatric program, 25-bed children and adolescent program, and a 30-bed Psychiatric Medical Institute for Children (PMIC) program. Independence serves 28 counties in northeast Iowa for Adult patients, 43 counties in eastern Iowa for children and adolescent patients, and a statewide catchment area for the PMIC unit.

In SFY 2009 Independence MHI provided acute psychiatric stabilization services to a total of 519 persons (169 adults and 205 children and adolescent acute psychiatric patients, in addition, Independence provided psychiatric services for 145 children and adolescents in the psychiatric mental institute for children (PMIC) unit). Approximately eighty one

percent (81%) of the acute psychiatric admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

### Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consult-



ants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental

illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

## Independence MHI Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	100,025	0	0	0
Appropriation	10,495,879	9,503,567	10,925,490	8,553,210
Chapter 8.31 Reductions	(167,774)	(950,357)	0	0
Salary Adjustment	589,024	0	0	0
Supplementals	(223,271)	0	0	0
Intra State Receipts	977,693	2,417,142	1,301,219	1,218,862
Fees, Licenses & Permits	53,658	45,000	45,000	45,000
Refunds & Reimbursements	10,315,014	10,167,516	10,167,516	10,167,516
Rents & Leases	133,933	163,304	163,304	163,304
Agricultural Sales	1,727	50	50	50
Other Sales & Services	191,872	214,800	214,800	214,800
<b>Total Resources</b>	<b>22,467,780</b>	<b>21,561,022</b>	<b>22,817,379</b>	<b>20,362,742</b>
<b>Expenditures</b>				
Personal Services-Salaries	19,051,692	18,782,507	19,590,494	17,621,185
Personal Travel In State	11,017	4,900	10,050	5,050
State Vehicle Operation	35,750	31,000	32,370	31,000
Depreciation	23,750	37,000	37,000	37,000
Personal Travel Out of State	5,460	400	400	400
Office Supplies	19,103	19,063	19,063	19,063
Facility Maintenance Supplies	71,260	209,012	179,012	179,012
Equipment Maintenance Supplies	20,438	15,400	30,400	30,400
Professional & Scientific Supplies	76,510	33,721	53,721	33,721
Housing & Subsistence Supplies	60,970	(11,550)	14,900	14,900
Other Supplies	99,044	20,263	47,743	20,263



## Independence MHI Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Drugs & Biologicals	445,532	294,383	442,959	294,383
Food	156,605	117,700	136,676	117,700
Uniforms & Related Items	450	300	300	300
Postage	7,587	5,567	6,010	5,567
Communications	27,030	28,859	28,859	28,859
Utilities	504,964	307,050	423,085	307,050
Professional & Scientific Services	940,825	719,829	739,242	719,779
Outside Services	91,853	161,599	166,499	140,049
Intra-State Transfers	18,025	31,696	31,696	31,696
Advertising & Publicity	5,211	500	500	500
Outside Repairs/Service	43,862	152,022	162,022	162,022
Auditor of State Reimbursements	37,797	40,000	42,105	40,000
Reimbursement to Other Agencies	465,446	478,171	570,113	478,171
ITS Reimbursements	26,027	13,368	13,368	13,368
Equipment	124,785	1,200	1,200	1,200
Office Equipment	0	300	300	300
Equipment - Non-Inventory	11,942	1,525	1,525	1,525
IT Equipment	79,155	25,479	32,967	25,479
Claims	2,387	500	500	500
Other Expense & Obligations	763	700	700	700
Licenses	1,768	1,500	1,500	1,500
Refunds-Other	542	100	100	100
Appropriation Transfer	0	36,958	0	0
Reversions	229	0	0	0
Total Expenditures	22,467,780	21,561,022	22,817,379	20,362,742

## Mt Pleasant MHI

### General Fund

### Appropriation Description

The Mental Health Institute (MHI) at Mount Pleasant currently operates a 14-bed adult psychiatric program, 15-bed dual diagnosis program for adults with co-occurring addiction and serious mental illness, and a 50-bed substance abuse program. Mount Pleasant serves a 15-county catchment area in southeast Iowa for adult psychiatric patients and a statewide catchment area for substance abuse and dual diagnosis services.

In SFY 2009, Mount Pleasant provided acute psychiatric stabilization services for a total of 304 persons; 130 persons in the psychiatric program, and 174 in the dual diagnosis program. Mount Pleasant also served 563 persons in the substance abuse program. Approximately seventy seven percent (77%) of the psychiatric admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

### Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and





interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

## Mt Pleasant MHI Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	33,287	13,341	0	0
Appropriation	1,874,721	1,795,552	2,063,478	1,614,663
Chapter 8.31 Reductions	(31,957)	(180,889)	0	0
Salary Adjustment	222,486	0	0	0
Supplementals	(42,242)	0	0	0
Federal Support	478,859	510,000	510,000	510,000
Local Governments	707,363	675,000	675,000	675,000
Intra State Receipts	100,000	300,612	5,765,505	5,765,505
Refunds & Reimbursements	5,768,123	5,776,587	9,000	9,000
<b>Total Resources</b>	<b>9,110,640</b>	<b>8,890,203</b>	<b>9,022,983</b>	<b>8,574,168</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,385,240	7,192,739	7,483,099	7,085,087
Personal Travel In State	4,326	5,000	5,108	5,000
State Vehicle Operation	17,191	19,280	20,085	19,280
Depreciation	12,350	14,820	14,820	14,820
Personal Travel Out of State	0	0	20	20
Office Supplies	22,356	20,000	20,396	20,000
Facility Maintenance Supplies	55,048	36,000	26,000	26,000
Equipment Maintenance Supplies	885	100	100	100
Professional & Scientific Supplies	13,496	5,000	5,000	5,000
Housing & Subsistence Supplies	44,806	42,000	42,000	42,000
Ag., Conservation & Horticulture Supply	382	500	500	500
Other Supplies	42,884	45,200	40,200	40,200
Drugs & Biologicals	314,514	235,000	252,309	235,000



## Mt Pleasant MHI Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Food	115,792	96,000	98,592	96,000
Uniforms & Related Items	857	700	700	700
Postage	6,626	7,000	7,397	7,000
Communications	26,543	24,800	24,800	24,800
Rentals	1,935	1,500	1,500	1,500
Utilities	185,310	207,000	217,359	207,000
Professional & Scientific Services	471,601	409,150	411,704	409,150
Outside Services	71,860	75,000	50,000	50,000
Intra-State Transfers	3,410	11,621	11,621	11,621
Advertising & Publicity	4,604	3,000	3,000	3,000
Outside Repairs/Service	16,338	17,000	19,329	12,000
Auditor of State Reimbursements	27,033	35,100	36,855	35,100
Reimbursement to Other Agencies	164,209	171,413	169,811	168,211
ITS Reimbursements	6,610	8,520	8,520	8,520
Equipment	6,612	40,000	10,000	4,429
Office Equipment	0	100	100	100
Equipment - Non-Inventory	5,892	10,000	5,000	5,000
IT Equipment	55,283	29,679	35,258	35,230
Claims	300	300	300	300
Other Expense & Obligations	540	500	500	500
Appropriation Transfer	0	125,181	0	0
Aid to Individuals	540	1,000	1,000	1,000
Balance Carry Forward (Approps)	13,341	0	0	0
Reversions	11,925	0	0	0
Total Expenditures	9,110,640	8,890,203	9,022,983	8,574,168

## Glenwood Resource Center

### General Fund

### Appropriation Description

The State Resource Centers are designated in Chapter 222 of the Code of Iowa and serve as the State's regional resource centers for the purpose of providing treatment, training, instruction, care, habilitation, and support of people with mental retardation or other disabilities. The two SRCs are the primary provider for persons with court ordered commitments, and the majority of their clients have significant behavioral or medical issues. In 2009, the Glenwood facility served 342 persons in the ICF/MR program: 311 adults and 31 children.

Glenwood Resource Center currently operates 309 ICF/MR beds, however, by end of FY 2010 GRC projects to reduce the number by 12 to 297. A goal is to further reduce by 12 during FY 2011.

The State Resource Center (SRC) at Glenwood provides critical access to quality treatment services for children and adults with mental retardation and other related conditions. The facility serves persons voluntarily admitted when it has been determined that there are no appropriate community based services as well as persons who are involuntarily committed.

The State Resource Center (SRC) at Glenwood provides:

- Intermediate Care Facility for Mental Retardation (ICF/MR) services which includes the full range of treatment and habilitation services in a total of 297 beds by FY 2010 year end.
- Time Limited Assessments to assist community providers to develop treatment plans so they are able to continue serving their clients.

Home and Community Based Waiver Services, which include Supported Community Living Services, other



Community Based Services (including waiver services such as respite, supported employment and community outreach), and technical assistance and training to other community-providers serving persons with mental retardation and developmental disabilities.

### Appropriation Goal

To organize the programmatic operational functions of the institution to meet 100% of Medicaid ICF/MR

requirements. To provide a physical environment that is the least restrictive and most normalized in nature for all people of the facility. To provide expert consultative resources to community based professionals, residential facilities and to natural and substitute parents providing treatment, care and training for individuals with disabilities. To assess the unique needs of those we serve on an individual basis and to facilitate development and/or changes in programs to meet their needs. To assure that the facility is capable of responding to the total treatment needs of each individual seeking services.

## Glenwood Resource Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	754,460	500,000	0	0
Appropriation	17,102,330	17,620,487	17,437,456	15,489,063
Chapter 8.31 Reductions	(305,377)	(1,812,049)	0	0
Salary Adjustment	2,501,674	0	0	0
Supplementals	(394,863)	0	0	0
Federal Support	142,824	207,775	207,775	207,775
Local Governments	8,903,296	7,859,943	8,107,003	8,107,003
Intra State Receipts	185,086	1,084,076	272,460	272,460
Interest	38	45	45	45
Refunds & Reimbursements	56,294,420	57,187,191	51,200,889	51,200,889
Sale Of Equipment & Salvage	5,698	5,000	5,000	5,000
Rents & Leases	496,198	397,325	313,517	313,517
Other Sales & Services	126,353	121,500	121,500	121,500
Unearned Receipts	0	333	333	333
Other	2,330,219	2,141,588	2,365,364	2,365,364
<b>Total Resources</b>	<b>88,142,355</b>	<b>85,313,214</b>	<b>80,031,342</b>	<b>78,082,949</b>
<b>Expenditures</b>				
Personal Services-Salaries	62,500,842	63,701,983	61,630,597	61,630,597
Personal Travel In State	80,267	70,800	82,533	57,074
State Vehicle Operation	210,313	229,600	248,540	219,202
Depreciation	483,093	17,160	130,000	0
Personal Travel Out of State	1,474	1,474	5,115	91
Office Supplies	290,375	180,000	177,912	107,306
Facility Maintenance Supplies	885,049	830,000	531,771	461,771
Equipment Maintenance Supplies	216,739	174,000	199,000	174,000
Professional & Scientific Supplies	370,101	378,000	438,600	388,767
Housing & Subsistence Supplies	581,950	545,661	545,661	545,661
Ag., Conservation & Horticulture Supply	15,423	16,000	16,000	16,000
Other Supplies	346,482	246,000	321,000	246,000
Drugs & Biologicals	2,804,390	2,975,600	3,006,525	2,979,254
Food	1,118,969	1,098,500	1,127,646	1,121,471
Uniforms & Related Items	76,387	80,000	80,000	80,000



## Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Postage	6,968	7,053	13,952	7,569
Communications	93,199	78,000	96,000	78,000
Rentals	66,122	75,000	69,000	69,000
Utilities	1,225,237	1,217,000	1,410,679	1,201,565
Professional & Scientific Services	3,149,449	3,582,338	3,565,682	3,243,005
Outside Services	331,836	302,308	432,169	404,817
Intra-State Transfers	2,358,147	2,592,000	47,325	47,325
Advertising & Publicity	80,806	41,900	81,900	41,900
Outside Repairs/Service	1,870,841	1,968,349	1,105,037	1,105,037
Auditor of State Reimbursements	57,924	65,000	68,250	67,573
Reimbursement to Other Agencies	1,668,111	1,938,124	2,381,621	2,311,137
Facilities Improvement Reimbursement	232,428	232,428	232,428	232,428
ITS Reimbursements	84,627	120,000	85,990	85,990
IT Outside Services	401,180	30,000	30,000	30,000
Equipment	561,851	491,000	361,911	121,911
Equipment - Non-Inventory	860,894	800,000	460,998	360,998
IT Equipment	896,138	330,000	500,000	100,000
Claims	(18,345)	500	500	500
Other Expense & Obligations	539,226	540,000	540,000	540,000
Licenses	7,116	9,000	7,000	7,000
Appropriation Transfer	0	348,436	0	0
Capitals	17,207	0	0	0
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	3,169,536	0	0	0
Total Expenditures	88,142,355	85,313,214	80,031,342	78,082,949

## Woodward Resource Center

### General Fund

### Appropriation Description

The State Resource Centers are designated in Chapter 222 of the Code of Iowa and serve as the State's regional resource centers for the purpose of providing treatment, training, instruction, care, habilitation, and support of people with mental retardation or other disabilities. The two SRCs are the primary provider for persons with court ordered commitments, and the majority of their clients have significant behavioral or medical issues. In FY 2009 Woodward served 233 persons in ICF/MR program: 219 adults and 14 children.

Woodward currently operates 214 ICF/MR beds, however, by end of this fiscal year WRC will reduce the number of beds by 12 to 202. A goal is to further reduce clients by 12 during FY 2011.

The State Resource Center (SRC) at Woodward provides critical access to quality treatment services for children and adults with mental retardation and other related conditions. The facility serves persons voluntarily admitted when it has been determined that there are no appropriate community based services as well as persons who are involuntarily committed.

The State Resource Center (SRC) at Woodward provides:

- Intermediate Care Facility for Mental Retardation (ICF/MR) services which includes the full range of treatment, and habilitation services in a total of 202 beds by FY 2010 year end.
- Time Limited Assessments to assist community providers to develop treatment plans so they are able to continue serving their clients.

Home and Community Based Waiver Services, which include Supported Community Living Services, other



Community Based Services (including waiver services such as respite, supported employment and community outreach), and technical assistance and training to other community-providers serving persons with mental retardation and developmental disabilities.

### Appropriation Goal

To provide residential active treatment services, respite care, time-limited assessments (including regional assessments, diagnostic, and consultation services), training and technical assistance, and community supported living. To maintain ICF/MR certification, provide specialized autism services, provide specialized sexual offender services and provide specialized adaptive equipment to clients as needed (using the cooperative relationship with Iowa State University Biomedical Engineering Department).

## Woodward Resource Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	870,928	500,000	0	0
Appropriation	11,266,164	10,929,200	11,620,153	9,703,456
Chapter 8.31 Reductions	(208,556)	(1,142,920)	0	0
Salary Adjustment	1,766,624	0	0	0
Supplementals	(262,506)	0	0	0
Local Governments	8,376,993	6,842,091	7,482,624	7,482,624
Intra State Receipts	0	1,058,495	564,912	564,912
Reimbursement from Other Agencies	380,726	36,572	0	0
Refunds & Reimbursements	41,967,782	45,469,787	40,921,720	40,921,720
Rents & Leases	25,764	51,528	51,528	51,528
Other	1,696,876	1,390,591	1,376,925	1,376,925
<b>Total Resources</b>	<b>65,880,796</b>	<b>65,135,344</b>	<b>62,017,862</b>	<b>60,101,165</b>
<b>Expenditures</b>				
Personal Services-Salaries	50,048,526	52,800,444	51,222,000	50,535,026
Personal Travel In State	135,393	196,670	201,258	200,494
State Vehicle Operation	378,203	287,500	292,190	291,243
Depreciation	280,625	200,000	64,776	0
Personal Travel Out of State	25,680	5,000	25,510	5,425
Office Supplies	224,396	134,000	132,182	82,152
Facility Maintenance Supplies	513,458	400,206	321,706	246,706
Equipment Maintenance Supplies	136,906	152,049	152,049	152,049
Professional & Scientific Supplies	32,288	40,896	40,657	40,447
Housing & Subsistence Supplies	439,264	280,912	353,412	278,412
Ag., Conservation & Horticulture Supply	11,061	18,000	17,000	17,000
Other Supplies	527,453	368,717	462,717	362,717
Printing & Binding	401	522	522	522
Drugs & Biologicals	1,215,022	1,394,384	1,454,621	1,444,591
Food	1,074,014	1,049,155	1,075,428	1,070,721
Uniforms & Related Items	50,473	53,936	52,936	52,936



## Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Postage	17,000	19,992	20,972	20,809
Communications	78,127	90,400	89,400	89,400
Rentals	31,206	51,130	50,000	50,000
Utilities	1,403,144	1,669,373	1,620,198	1,311,736
Professional & Scientific Services	272,850	443,556	301,476	249,991
Outside Services	166,503	172,219	171,263	170,756
Intra-State Transfers	1,356,944	658,150	16,121	16,121
Advertising & Publicity	70,846	50,000	50,000	50,000
Outside Repairs/Service	2,139,765	1,245,187	715,032	715,032
Auditor of State Reimbursements	63,619	71,100	74,655	74,063
Reimbursement to Other Agencies	1,549,695	1,662,961	1,616,829	1,558,240
ITS Reimbursements	62,805	67,812	66,954	67,097
IT Outside Services	281,259	5,000	0	0
Equipment	488,533	247,593	151,012	35,793
Office Equipment	86,284	0	5,000	0
Equipment - Non-Inventory	741,915	609,502	738,632	638,632
IT Equipment	371,772	240,054	323,732	135,432
Claims	7,465	10,000	8,000	8,000
Other Expense & Obligations	42,975	55,449	54,449	54,449
Interest Expense/Princ/Securities	96,423	85,550	74,173	74,173
Licenses	608	2,100	1,000	1,000
Appropriation Transfer	0	295,825	0	0
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	957,895	0	0	0
Total Expenditures	65,880,796	65,135,344	62,017,862	60,101,165

## Family Investment Program/JOBS

### General Fund

### Appropriation Description

This appropriation provides funding for cash assistance and employment and training services to needy families with children so that children can be cared for in their own home or the home of a relative. The Family Investment Program provides cash assistance. The PROMISE JOBS and Family Development and Self-Sufficiency (FaDSS) programs provide employment and training services. The Family Self-Sufficiency Grant (FSSG) program pays for goods and services to meet a specific short-term employment related barrier allowing a FIP family to obtain or retain employment within 2 months of receiving the FSSG assistance.

1) PROMISE JOBS is designed to offer increased employment and training opportunities through a

contract with Iowa Workforce Development. PROMISE JOBS workers assist FIP participants write an employability plan that details the family's path to become self-supporting. Services include assessment, life skills training, and employment and educational opportunities, transportation and child-care.

2) FaDSS provides intensive case management to FIP/PROMISE JOBS participants with significant or multiple barriers to economic self-sufficiency through local community service providers. The Department of Human Rights (DHR) administers the local contracts by agreement with DHS.

### Appropriation Goal

Eligible families are supported in their efforts to meet basic living needs and individually achieve their highest potential for economic self-sufficiency and make contributions to their communities.



## Family Investment Program/JOBS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	42,675,127	34,373,277	43,157,766	31,735,539
Chapter 8.31 Reductions	(640,521)	(3,239,847)	0	0
Salary Adjustment	26,295	0	0	0
Federal Support	40,687,525	53,122,343	58,888,087	73,136,088
Intra State Receipts	2,710,555	1	1	1
Appropriation Transfer	0	602,189	0	0
Refunds & Reimbursements	13,656,845	10,424,650	10,377,647	10,377,647
Other	505	0	0	0
<b>Total Resources</b>	<b>99,116,330</b>	<b>95,282,613</b>	<b>112,423,501</b>	<b>115,249,275</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,698,904	1,714,401	1,714,401	1,714,401
Personal Travel In State	13,314	5,802	14,180	14,180
State Vehicle Operation	3,678	83	83	83
Depreciation	291	0	0	0
Personal Travel Out of State	9,457	7,002	25,944	25,944
Office Supplies	4,580	6,234	6,234	6,234
Printing & Binding	26,592	44,163	44,163	44,163
Drugs & Biologicals	0	972	972	972
Food	0	546	546	546
Postage	195,601	165,052	100,843	100,843
Communications	11,983	15,296	15,296	15,296
Rentals	26,441	4,975	2,476	2,476
Professional & Scientific Services	4,488,257	3,761,789	2,029,103	2,029,102
Outside Services	1,802,621	1,928,341	2,117,763	1,898,341
Intra-State Transfers	20,187,195	20,287,778	20,576,546	19,826,851
Advertising & Publicity	20,000	12,844	12,844	12,844
Outside Repairs/Service	37,632	0	0	0
Reimbursement to Other Agencies	102,156	42,485	114,485	54,485
ITS Reimbursements	27,467	23,081	23,081	23,081
IT Outside Services	1,975,482	1,782,018	1,782,018	1,782,018
Equipment - Non-Inventory	11,119	6,135	6,135	6,135
IT Equipment	719,755	10,238	10,238	10,238
Other Expense & Obligations	13,899	13,152	13,152	13,152
Refunds-Other	79,419	100,000	100,000	100,000
State Aid	250,000	125,000	250,000	73,400
Aid to Individuals	67,400,581	65,225,226	83,462,998	87,494,490
Reversions	9,906	0	0	0
<b>Total Expenditures</b>	<b>99,116,330</b>	<b>95,282,613</b>	<b>112,423,501</b>	<b>115,249,275</b>

## State Supplementary Assistance

### General Fund

### Appropriation Description

This appropriation provides funding for the State Supplementary Assistance (SSA) program. The SSA program assists individuals who meet all Supplemental Security Income (SSI) eligibility requirements

and whose income is insufficient to pay for certain special needs. In Iowa, these needs are defined as residential care, family life homes, in-home health-related care, dependent person allowance, mandatory supplement, blind allowance and supplement for Medicare and Medicaid enrollees. To meet the federal Maintenance of Effort requirement, the State Supplementary Assistance program must maintain minimum required payment levels. Failure to meet





the State Supplementary Assistance Maintenance of Effort requirement jeopardizes the federal funding for the entire Medicaid program.

### Appropriation Goal

With 100% state money, supplement certain special needs for the aged, blind and disabled who meet eligibility criteria for supplemental security income or whose income is not sufficient to meet the expense of the programs special needs.

## State Supplementary Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,135,480	0	522,281
Appropriation	18,611,385	18,412,646	18,412,646	18,259,235
Chapter 8.31 Reductions	(279,171)	(1,954,813)	0	0
Intra State Receipts	182,381	2	2	2
Appropriation Transfer	0	1,021,866	0	0
Refunds & Reimbursements	73,323	0	0	0
<b>Total Resources</b>	<b>18,587,918</b>	<b>18,615,181</b>	<b>18,412,648</b>	<b>18,781,518</b>
<b>Expenditures</b>				
Reimbursement to Other Agencies	28	2	2	2
ITS Reimbursements	1,064	3	2	2
Other Expense & Obligations	242,498	260,431	257,543	257,543
Aid to Individuals	17,208,848	17,832,464	18,155,101	18,523,971
Balance Carry Forward (Approps)	1,135,480	522,281	0	0
<b>Total Expenditures</b>	<b>18,587,918</b>	<b>18,615,181</b>	<b>18,412,648</b>	<b>18,781,518</b>

## Medical Assistance

### General Fund

### Appropriation Description

Medical Assistance (Medicaid) provides health care coverage for Iowans - needy families with children, persons with disabilities, the elderly and pregnant women so they can live healthy, stable and self-sufficient lives. The program includes mandatory services and mandatory eligibles, as well as optional services and optional eligibles. All payments through the program, except transportation, are made directly to the provider of the services.

### Appropriation Goal

- Iowa Medicaid provides preventive, acute, and long-term care services using the same private and public providers as other third party payers in Iowa. One special focus of the program is expanding medically appropriate alternatives to institutional long-

term care for the aged, disabled, mentally challenged, and for children.

- Iowa Medicaid supports county programs and policies to provide access to care for those with mental retardation and development disabilities.

- Iowa Medicaid plays a key role in the state's delivery child welfare services by funding the medical component of services to children in state care.

- Iowa Medicaid provides medical coverage to adopted children, thereby making permanent placement more accessible for children who cannot return to their birth families.

- Iowa Medicaid is beginning to focus on patient education, disease management, and care management in order to control costs and improve the health of our members.





## Medical Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	36,587,215	58,551,553	3,000,000
Appropriation	655,129,269	681,949,840	791,578,061	790,982,609
Chapter 8.31 Reductions	(9,826,939)	(71,853,706)	0	0
Legislative Reductions	(52,000,000)	0	0	0
Federal Support	1,889,037,520	2,212,172,818	2,155,138,204	2,119,523,988
Local Governments	150,603,212	153,020,093	179,178,987	179,178,987
Intra State Receipts	244,881,954	160,683,891	145,848,898	154,100,722
Appropriation Transfer	0	293,413	0	0
Interest	28,406	70,000	70,000	70,000
Fees, Licenses & Permits	16,886,168	17,100,439	17,860,691	17,860,691
Refunds & Reimbursements	126,853,452	97,158,560	104,469,788	103,134,519
Other Sales & Services	2,708,979	2,700,000	1,965,141	1,965,141
Other	94,113,509	106,219,016	118,798,264	118,798,264
<b>Total Resources</b>	<b>3,118,415,529</b>	<b>3,396,101,579</b>	<b>3,573,459,587</b>	<b>3,488,614,921</b>
<b>Expenditures</b>				
Personal Travel In State	826,690	851,648	917,757	917,757
Printing & Binding	778	1	0	0
Postage	1,088,696	1,448,335	1,247,571	1,247,571
Professional & Scientific Services	3,663,558	7,404,889	7,044,473	7,044,473
Outside Services	1,733,155	1,796,628	1,781,132	1,781,132
Intra-State Transfers	7,185,259	8,559,587	39,631,218	37,829,816
Reimbursement to Other Agencies	5,075	6,000	6,000	6,000
ITS Reimbursements	141,682	148,450	202,500	202,500
Other Expense & Obligations	44,742	48,001	50,000	50,000
Fees	7	500	500	500
Refunds-Other	49,436	105,000	105,000	105,000
Appropriation Transfer	0	3,978,700	0	0
Aid to Individuals	3,067,089,236	3,368,753,840	3,522,473,436	3,439,430,172
Balance Carry Forward (Approps)	36,587,215	3,000,000	0	0
<b>Total Expenditures</b>	<b>3,118,415,529</b>	<b>3,396,101,579</b>	<b>3,573,459,587</b>	<b>3,488,614,921</b>

## Children's Health Insurance

### General Fund

### Appropriation Description

This appropriation provides funding for health care coverage to uninsured, low-income children through the Children's Health Insurance Program. The Children's Health Insurance Program (CHIP) was created via the new Title XXI of the Social Security Act. Title XXI enables states to provide health care coverage to targeted uninsured low-income children. Targeted low-income children are those who are under 19 years of age, who reside in families with income below 300% of the federal poverty level, are

not eligible for Medicaid and not covered under a group health plan or other health insurance. Iowa's CHIP program consists of Medicaid expansion to provide coverage for children below 133% of the federal poverty level and a non-Medicaid program for children below 300% of the federal poverty level, known as the Healthy and Well Kids in Iowa (hawk-I) program.

### Appropriation Goal

The goal of the State Children's Health Insurance Program is to reduce the number of uninsured Iowa children.



## Children's Health Insurance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	13,868,885	14,629,830	23,751,172	23,637,040
Chapter 8.31 Reductions	(208,033)	(1,462,983)	0	0
Federal Support	18,254,069	25,329,779	28,990,194	28,990,194
Intra State Receipts	0	0	5,553,701	5,388,295
Appropriation Transfer	0	388,923	0	0
Refunds & Reimbursements	925,010	1	1	1
Other	2,658,365	1	1	1
<b>Total Resources</b>	<b>35,498,295</b>	<b>38,885,551</b>	<b>58,295,069</b>	<b>58,015,531</b>
<b>Expenditures</b>				
Professional & Scientific Services	887,273	1,840,106	2,125,165	2,125,165
Intra-State Transfers	7,157,068	4,867,583	19,361,152	18,692,691
Attorney General Reimbursements	3,205	0	0	0
Aid to Individuals	27,450,750	32,177,862	36,808,752	37,197,675
<b>Total Expenditures</b>	<b>35,498,295</b>	<b>38,885,551</b>	<b>58,295,069</b>	<b>58,015,531</b>

## Health Insurance Premium Payment

### General Fund

### Appropriation Description

This appropriation provides funding to obtain health insurance for Medicaid-eligible people who have health insurance available either through an employer group plan or through an individual policy, when it is determined cost effective to do so. Savings to the Medicaid program result because private insurance becomes the primary payer of medical care and

Medicaid the secondary payer. When family coverage plans are purchased to provide coverage to Medicaid-eligible family members, other family members may also be covered. This results in decreasing the state's overall uninsured

### Appropriation Goal

To reduce Medicaid costs by providing payment for employer group or individual health insurance coverage for Medicaid-eligible persons when HIPP reimbursement is determined cost effective.



## Health Insurance Premium Payment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,952	0	0	0
Appropriation	566,338	508,011	575,236	457,210
Chapter 8.31 Reductions	(8,906)	(50,801)	0	0
Salary Adjustment	25,414	0	0	0
Supplementals	(11,922)	0	0	0
Federal Support	568,258	473,730	575,236	457,210
Intra State Receipts	0	5,000	5,000	5,000
Appropriation Transfer	0	16,520	0	0
<b>Total Resources</b>	<b>1,141,134</b>	<b>952,460</b>	<b>1,155,472</b>	<b>919,420</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,006,251	887,275	1,030,930	854,234
Personal Travel In State	18	0	0	0
Office Supplies	5,355	3,738	3,738	3,738
Printing & Binding	4,585	3,220	3,220	3,220
Postage	48,365	19,899	57,663	19,899
Communications	9,582	8,588	8,588	8,588
Outside Services	1,090	1,050	1,050	1,050
Reimbursement to Other Agencies	55,187	25,776	47,368	25,776
ITS Reimbursements	1,304	1,158	1,158	1,158
Workers Comp. Reimbursement	0	1,560	1,560	1,560
IT Outside Services	1,767	0	0	0
IT Equipment	3,012	196	197	197
Reversions	4,618	0	0	0
<b>Total Expenditures</b>	<b>1,141,134</b>	<b>952,460</b>	<b>1,155,472</b>	<b>919,420</b>

## Medical Contracts

### General Fund

### Appropriation Description

In order to operate a Medical Assistance (Medicaid) program, States are required by federal law to perform certain tasks. This work can either be contractually purchased or performed by State staff. This appropriation represents those items that the State has opted to purchase, including the following contractual services:

1. Processing of Medicaid claims for mandatory services and mandatory eligibility groups.
2. Provider Services
3. Member services
4. ITE Mainframe
5. Cost Audit and Rate Setting for provider contracts
6. Disability determination and continuing review for SSI-related cases.
7. On-site survey inspections of health care facilities
8. Dept. of Public Health services for EPSDT outreach and coordination of admin.
9. Program assessment, planning, and care coordination services for EPSDT and HCBS Ill and Handi-capped Waiver
10. HCBS waiver technical assistance and quality assurance services
11. Managed care program actuarial services
12. Managed Health Care program independent evaluation services
13. Services to maintain a Data Warehouse
14. Medical services include case management, long term care assessment, disease management, lock-in and member education



15. DUR, prior authorization services and PDL for prescription drugs
16. SURS (Surveillance and Utilization Review) audits for the Medicaid program
17. Services to recover Medicaid funds

### Appropriation Goal

To contract with several entities to carry out programs to support the Medicaid program. Contracts include: Fiscal agent - to process and pay all Title XIX claims, and operational expenses associated with Health Insurance Portability and Accountability Act (HIPAA). Iowa Foundation for Medical Care: PRO - to do acute and long term care utilization and do annual reviews for HMO's participating in Title XIX; to operate a drug utilization review program. Depart-

ment of Inspections and Appeals - to do certification of nursing homes for participation in Title XIX; contract with the Department of Education, Division of Vocational Rehabilitation to make disability determinations for Medicaid eligibles; contracts to do audits of nursing facilities and residential care facilities; the University of Iowa - for an independent evaluation and reporting of the Iowa Medical Managed Care Health Program; contract to conduct an independent assessment of the Iowa Plan for Behavioral Health; contract with Iowa State - to provide quality assurance and technical assistance to HCBS waiver consumers; contract for managed health care rate setting; contract to provide services for assessment, planning, and care coordination activities for children with special needs.

### Medical Contracts Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	14,165,550	13,651,503	13,651,503	10,413,090
Chapter 8.31 Reductions	(212,483)	(1,365,150)	0	0
Federal Support	34,287,659	42,460,928	43,665,956	43,665,956
Intra State Receipts	1,857,334	3,645,899	4,106,502	5,471,652
Interest	94,234	0	0	0
Other Sales & Services	222,743	0	0	0
<b>Total Resources</b>	<b>50,415,037</b>	<b>58,393,180</b>	<b>61,423,961</b>	<b>59,550,698</b>
<b>Expenditures</b>				
Personal Services-Salaries	868,853	789,102	819,891	819,891
Personal Travel In State	6,432	41,225	40,490	40,490
State Vehicle Operation	1,966	4,100	4,100	4,100



## Medical Contracts Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Depreciation	7,181	0	0	0
Personal Travel Out of State	5,472	5,472	13,325	13,325
Office Supplies	108,248	131,265	163,493	163,493
Facility Maintenance Supplies	8,422	4,083	4,083	4,083
Equipment Maintenance Supplies	4,832	6,657	6,657	6,657
Printing & Binding	321,858	95,704	470,032	470,032
Postage	258,176	271,299	(99,614)	(99,614)
Communications	503,653	594,616	506,190	506,190
Rentals	658,170	868,934	801,409	801,409
Professional & Scientific Services	34,823,006	42,495,175	44,790,573	44,790,573
Outside Services	284,291	457,744	437,660	437,660
Intra-State Transfers	7,902,144	10,451,024	9,057,367	7,184,104
Advertising & Publicity	269,798	2,300	175,368	175,368
Outside Repairs/Service	1,296	4,981	4,981	4,981
Attorney General Reimbursements	112,907	135,985	132,024	132,024
Reimbursement to Other Agencies	39,048	54,413	75,927	75,927
ITS Reimbursements	1,469,254	888,019	1,815,796	1,815,796
IT Outside Services	97,636	88,000	92,006	92,006
Equipment	6,128	216,097	249,157	249,157
Office Equipment	0	290,221	310,000	310,000
Equipment - Non-Inventory	3,435	39,218	103,943	103,943
IT Equipment	1,119,447	439,746	1,391,303	1,391,303
Other Expense & Obligations	97,890	17,800	57,800	57,800
Reversions	1,435,494	0	0	0
Total Expenditures	50,415,036	58,393,180	61,423,961	59,550,698

## MH/DD Growth Factor

### General Fund

### Appropriation Description

In 1995, the Legislature adopted SF 69, which committed the state to funding all of the projected growth for mental health, mental retardation and developmental disabilities services. The county is frozen as to the amount of property tax dollars levied to fund these services. Each year, the Mental Health, Mental Retardation, Developmental Disabilities and Brain Injury (MI/MR/DD/BI) Commission recommend the allowed growth factor adjustment amount to the Governor. Under Section 331.439(2), the

General Assembly appropriates the allowed growth factor adjustment for the fiscal year that commences two years from the beginning date of the fiscal year in progress at the time the statute is enacted.

### Appropriation Goal

Goal: This appropriation provides for the increase of the costs incurred by the county for supports and services of persons with disabilities funded through the MHDD (Fund 0010) fund.



## MH/DD Growth Factor Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	54,081,310	54,108,770	62,157,491	48,697,893
Chapter 8.31 Reductions	(811,220)	(5,410,877)	0	0
Supplementals	811,220	0	0	0
Intra State Receipts	7,553,010	0	0	0
Total Resources	61,634,320	48,697,893	62,157,491	48,697,893
<b>Expenditures</b>				
Intra-State Transfers	61,634,320	2,200,000	2,200,000	2,200,000
State Aid	0	46,497,893	59,957,491	46,497,893
Total Expenditures	61,634,320	48,697,893	62,157,491	48,697,893

## MH/DD Community Services

### General Fund

### Appropriation Description

This appropriation is an integral part of the system of services and supports to allow persons with a disability to have lives as full and productive as possible. The key values of the system are choice, community, and empowerment. Services for persons with a disability are funded with a combination of state, county, and federal funds. This appropriation

was established to combine funding streams to create greater flexibility and provide incentive for the development and delivery of contemporary services.

### Appropriation Goal

Community Services dollars are allocated to the counties to purchase local services that is provided in a community setting and is considered "contemporary". A portion of this fund is used to assist and support Iowa Compass, a statewide information and referral system regarding MH/DD services.

## MH/DD Community Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	136,657	0	0	0
Appropriation	18,017,890	15,790,111	15,790,111	14,211,100
Chapter 8.31 Reductions	(272,318)	(1,579,011)	0	0
Supplementals	272,318	0	0	0
Federal Support	12,465,259	12,434,864	12,434,864	12,434,864
Total Resources	30,619,806	26,645,964	28,224,975	26,645,964
<b>Expenditures</b>				
Office Supplies	10	0	0	0
Communications	814	0	0	0
Professional & Scientific Services	160,000	26,160	26,160	26,160
Intra-State Transfers	260,707	0	0	0
Reimbursement to Other Agencies	16	0	0	0
State Aid	30,193,149	26,619,804	28,198,815	26,619,804
Reversions	5,110	0	0	0
Total Expenditures	30,619,806	26,645,964	28,224,975	26,645,964



## Family Support Subsidy

### General Fund

#### Appropriation Description

The Family Support Subsidy appropriation provides funding to the family support subsidy and the children-at-home programs. These programs assist low to moderate income families whose children have disabilities by providing an array of support services to prevent temporary or long-term residential placements.

The family support subsidy program provides a monthly subsidy payment to families. The current funding level provides payments to 346 children with a physician determined developmental disability, special health care need, or educational handicap.

#### Appropriation Goal

The Family Support Subsidy Program assists families whose children have disabilities by providing an array of in-home and out-of-home support services to prevent temporary or long-term residential care.

## Family Support Subsidy Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,063	44,254	0	44,254
Appropriation	1,936,434	1,697,137	1,697,137	1,522,998
Chapter 8.31 Reductions	(29,122)	(174,139)	0	0
Intra State Receipts	0	80,000	80,000	80,000
<b>Total Resources</b>	<b>1,912,375</b>	<b>1,647,252</b>	<b>1,777,137</b>	<b>1,647,252</b>
<b>Expenditures</b>				
Personal Travel In State	0	1	1	1
Printing & Binding	68	1	1	1
Professional & Scientific Services	370,599	360,500	360,500	314,740
Reimbursement to Other Agencies	0	25,000	25,000	25,000
ITS Reimbursements	104	106	106	106
Aid to Individuals	1,497,350	1,217,390	1,391,529	1,307,404
Balance Carry Forward (Approps)	44,254	44,254	0	0
<b>Total Expenditures</b>	<b>1,912,375</b>	<b>1,647,252</b>	<b>1,777,137</b>	<b>1,647,252</b>

## Conners Training

### General Fund

#### Appropriation Description

This appropriation provides funding to develop the needed skills and expertise of community based providers to support the provision of individualized

services for persons with disabilities, as provided under the Conner Consent Decree.

#### Appropriation Goal

This appropriation provides funds for the training consortium provided for under the Conner Consent Decree.



## Conners Training Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	42,623	37,358	37,358	33,622
Chapter 8.31 Reductions	(639)	(3,736)	0	0
Total Resources	41,984	33,622	37,358	33,622
<b>Expenditures</b>				
Professional & Scientific Services	0	33,622	37,358	33,622
Outside Services	38,776	0	0	0
ITS Reimbursements	2	0	0	0
Reversions	3,206	0	0	0
Total Expenditures	41,984	33,622	37,358	33,622

## Volunteers

### General Fund

### Appropriation Description

This appropriation funds the development and coordination of volunteer assistance in DHS Service Areas to enhance services provided to Iowans who experience personal economic and social problems in order to relieve their constraining conditions and enhance their individual productivity.

### Appropriation Goal

To recruit, screen and coordinate volunteer services to assist DHS staff in each Service Area in providing services to clients. The program allows services to be delivered in a manner most appropriate for individual counties, recognizing that the needs for volunteer services vary from county to county. Examples of roles volunteers assume include parent aides, friendly visitors, commodity distributors, clerical assistants, and medical transporters.

## Volunteers Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	109,568	94,067	94,067	84,660
Chapter 8.31 Reductions	(1,644)	(9,407)	0	0
Supplementals	(2,207)	0	0	0
Federal Support	74,261	74,593	73,963	73,963
Total Resources	179,978	159,253	168,030	158,623
<b>Expenditures</b>				
Personal Travel In State	336	370	383	383
Personal Travel Out of State	58	50	0	0
Professional & Scientific Services	145,358	125,823	11,000	1,593
ITS Reimbursements	10	10	0	0
Aid to Individuals	22,547	33,000	156,647	156,647
Reversions	11,668	0	0	0
Total Expenditures	179,978	159,253	168,030	158,623

## Medical Assistance, Hawk-i, Hawk-i Expansion

### General Fund

### Appropriation Description

Medical Assistance, Hawk-i, Hawk-i Expansion





## Medical Assistance, Hawk-i, Hawk-i Expansion Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	4,800,000	4,207,001	10,470,232	10,049,532
Chapter 8.31 Reductions	(72,000)	(420,700)	0	0
Total Resources	4,728,000	3,786,301	10,470,232	10,049,532
Expenditures				
Intra-State Transfers	4,728,000	3,786,301	10,470,232	10,049,532
Total Expenditures	4,728,000	3,786,301	10,470,232	10,049,532

## Family Planning

### General Fund

### Appropriation Description

Family Planning

## Family Planning Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	546,537	0	0
Appropriation	750,000	10,000	10,000	0
Chapter 8.31 Reductions	(11,250)	(55,654)	0	0
Total Resources	738,750	500,883	10,000	0
Expenditures				
Professional & Scientific Services	192,213	197,471	1	0
Outside Services	0	9,997	9,997	0
Reimbursement to Other Agencies	0	1	1	0
ITS Reimbursements	0	1	1	0
Appropriation Transfer	0	293,413	0	0
Balance Carry Forward (Approps)	546,537	0	0	0
Total Expenditures	738,750	500,883	10,000	0

## Pregnancy Counseling

### General Fund

### Appropriation Description

Pregnancy Counseling



## Pregnancy Counseling Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	183,121	0	0
Appropriation	200,000	100,000	100,000	71,688
Chapter 8.31 Reductions	(3,000)	(28,312)	0	0
<b>Total Resources</b>	<b>197,000</b>	<b>254,809</b>	<b>100,000</b>	<b>71,688</b>
<b>Expenditures</b>				
Outside Services	13,879	254,809	100,000	71,688
Balance Carry Forward (Approps)	183,121	0	0	0
<b>Total Expenditures</b>	<b>197,000</b>	<b>254,809</b>	<b>100,000</b>	<b>71,688</b>

## Child Care Assistance

### General Fund

### Appropriation Description

The Child Care Assistance appropriation provides funds to support families in achieving and maintaining self-sufficiency, to ensure children are cared for in settings that meet minimum health and safety standards, and to promote high quality childcare services.

The appropriation provides funding for children of low-income parents (gross monthly income below 145% of the federal poverty level or 200% of FPL if they have a child with a special need) who are working 28 hours or more a week or in school full-time, children needing protective child care, children in foster care, children who have been placed in adoptive families, the early childhood program (empowerment), and the Child Care Resource and Referral (CCR&R) system.

Child care assistance services may be provided in the child's own home, in a registered child development home, non-registered child care home or in a licensed center. The CCR&R system is the primary provider of parent referrals for child care, consumer education on choosing quality child care, and provider support (training and consultation).

### Appropriation Goal

Child Care services provides child care for children of low-income parents who are working or in education or training. Services may be provided in the child's own home, in a registered child development home, a non-registered child care home or in a licensed center. Also included is the child care resource and referral system. Funding for Child Care Services includes: state appropriation, federal Child Care and Development Fund (CCDF) and TANF.



## Child Care Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	16,097,861	16,295,602	8,881,827	4,835,887
Appropriation	41,345,381	37,974,472	37,974,472	32,768,964
Chapter 8.31 Reductions	(861,649)	(5,427,008)	0	0
Federal Support	70,861,451	71,897,024	72,338,234	71,838,234
Intra State Receipts	6,764,893	3,696,288	3,696,286	3,696,286
Appropriation Transfer	0	221,500	0	0
Other	3,158,963	88,489	3	3
<b>Total Resources</b>	<b>137,366,901</b>	<b>124,746,367</b>	<b>122,890,822</b>	<b>113,139,374</b>
<b>Expenditures</b>				
Personal Services-Salaries	234,258	318,513	352,469	352,469
Personal Travel In State	14,296	20,201	20,601	20,601
Personal Travel Out of State	3,428	3,302	19,502	19,502
Office Supplies	2,968	1,801	1,800	1,800
Printing & Binding	24,363	115,002	115,002	115,002
Postage	2,200	153,046	138,593	138,593
Communications	2,172	2,000	2,000	2,000
Professional & Scientific Services	1,095,217	1,131,592	998,043	398,836
Outside Services	6,297,364	6,407,275	6,106,238	6,058,238
Intra-State Transfers	1,435,099	2,838,452	2,856,717	1,759,633
Advertising & Publicity	8,675	37,700	37,700	37,700
Attorney General Reimbursements	0	110,000	116,463	116,463
Reimbursement to Other Agencies	110,851	80,009	73,697	73,697
ITS Reimbursements	19,497	26,202	26,199	26,199
IT Outside Services	1,119,389	5,000	368,241	368,241
IT Equipment	8,572	1,002	1,002	1,002
Other Expense & Obligations	337,584	35,983	35,983	35,983
Refunds-Other	3,311,598	88,987	501	501
State Aid	7,250,000	9,115,554	7,250,000	6,750,000
Aid to Individuals	99,793,766	99,418,859	104,370,071	96,862,914
Balance Carry Forward (Approps)	16,295,602	4,835,887	0	0
<b>Total Expenditures</b>	<b>137,366,901</b>	<b>124,746,367</b>	<b>122,890,822</b>	<b>113,139,374</b>

## MI/MR/DD State Cases

### General Fund

### Appropriation Description

The State Payment Program operates in partnership with county governments to fund services for persons with mental illness, chronic mental illness, mental retardation, other developmental disabilities and/or brain injury. This program funds the non-Medicaid services for residents who do not have a county of legal settlement. The county of residence provides the CPC function for persons with no county of legal

settlement (State Payment Program Recipients) in the same manner as is provided to those recipients with legal settlement in the county.

### Appropriation Goal

This appropriation is for the purchase of service for State Payment Program Recipients. The intent of the partnership with the county is to assure that State Payment Program Recipients have access to the same services and supports as persons with legal settlement.



## MI/MR/DD State Cases Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	490,942	64,517	0	0
Appropriation	13,067,178	11,446,288	13,567,666	10,295,207
Chapter 8.31 Reductions	(203,372)	(1,151,081)	0	0
Supplementals	203,372	0	0	0
Federal Support	200,000	0	0	0
Intra State Receipts	0	525,430	200,000	200,000
<b>Total Resources</b>	<b>13,758,120</b>	<b>10,885,154</b>	<b>13,767,666</b>	<b>10,495,207</b>
<b>Expenditures</b>				
Intra-State Transfers	300,000	0	0	0
State Aid	13,401,077	0	0	0
Aid to Individuals	(7,474)	10,885,154	13,767,666	10,495,207
Balance Carry Forward (Approps)	64,517	0	0	0
<b>Total Expenditures</b>	<b>13,758,120</b>	<b>10,885,154</b>	<b>13,767,666</b>	<b>10,495,207</b>

## MH Safety Net Services

### General Fund

### Appropriation Description

Development of a comprehensive statewide emergency mental health crisis service (EMHCS) distribution system for these services. These services will provide a safety net of mental health services for all Iowans who are in crisis or having an acute psychiatric episode, which may increase the risk of serious negative life events. A safety net of emergency mental health crisis services allows an individual to reduce risks before they become actualized and to remain in their communities as functioning members. It also ultimately reduces the costs that exist in the current environment of service by providing access to immediate treatment options and services, preferably in their own homes and communities.

The purpose of the MHDS Children's Mental Health Initiative is to develop local capacity to ensure that youth with mental health and disability needs have access to mental health treatment, services, and supports so they can live with their families and remain in their community.

The Children's Mental Health Initiative also includes the existing federal "Circles of Care" grant project, a community based Systems of Care (SOC) project for

children sponsored through the Substance Abuse and Mental Health Services Administration, located in 10 counties in Northeast Iowa

### Appropriation Goal

Emergency Mental Health include:

Increase

- . Access for all Iowans to appropriate programs and services based on the critical involvement of mental health professionals in emergency mental health and crisis care systems delivery. Ability of families to obtain services for their family members in their home and communities.

Decrease

- . Unnecessary admissions to inpatient psychiatric units
- . Unnecessary use of general hospital emergency room resources for mental health crisis
- . Chapter 229 filings for mental health commitments of children, youth and adults
- . Inappropriate sentencing of mentally ill persons to jail

Children's Mental Health include:

- . Reduce inequalities in access to treatment and services in the community



. Prevent or reduce utilization of more costly, restrictive care such as institutionalized care, residential treatment, out of state placements, or other out-of-home placements

. Divert children and youth with mental illness from unnecessary involvement with law enforcement, corrections, and juvenile justice

. Reduce unnecessary involvement of children and youth with child welfare services

. Provide needed services to children and youth in the community

. Promote strengths-based, community and family-driven services and supports

## MH Safety Net Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	625,306	0
Total Resources	0	0	625,306	0
Expenditures				
Professional & Scientific Services	0	0	625,306	0
Total Expenditures	0	0	625,306	0

## Adoption Subsidy

### General Fund

### Appropriation Description

Funds maintenance for children with special needs who have been adopted. Also funds attorney general staff for termination of parental rights (TPR) appeals.

### Appropriation Goal

The purpose of the adoption subsidy program is to achieve stable and permanent families for children who have been abused or neglected, and whose parental rights have been terminated.

## Adoption Subsidy Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	34,168,872	34,883,674	37,126,300	34,202,696
Chapter 8.31 Reductions	(512,533)	(3,488,367)	0	0
Federal Support	0	3,267,134	34,291,956	28,246,073
Total Resources	33,656,339	34,662,441	71,418,256	62,448,769
Expenditures				
Professional & Scientific Services	0	0	769,628	769,628
Intra-State Transfers	33,455,215	34,624,137	0	0
Attorney General Reimbursements	0	38,304	38,304	38,304
Aid to Individuals	0	0	70,610,324	61,640,837
Reversions	201,124	0	0	0
Total Expenditures	33,656,339	34,662,441	71,418,256	62,448,769

## Child and Family Services

### General Fund

### Appropriation Description

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. Services are designed to strengthen families to protect children who have been abused or are at risk of abuse, to



prevent out-of-home placement, to provide temporary foster care for children unable to remain in their homes, and to provide services to rehabilitate and hold accountable youth adjudicated delinquent or at risk of delinquency.

Child welfare services include family foster care, group care, independent living for youth age 16 and older, shelter care, protective child care, family centered services, promoting safe and stable families (PSSF), and decategorization services. Activities designed to support these services include funding medical exams conducted during child abuse assessments and the 24-hour child abuse hotline, mandatory reporter training, child welfare training, foster parent training, foster parent insurance, and a contract with the Iowa Foster and Adoptive Parent Association (IFAPA) for support services to foster and adoptive parents.

Services targeted specifically to the delinquent population include court ordered services and the graduated sanctions programs (adolescent monitoring and

tracking, supervised community treatment, life skills, and school-based supervision).

Activities required in order to receive federal funding include the child welfare information system (CWIS) to track payments eligible for federal funding and comply with federal reporting requirements, SSI contract to apply for SSI on behalf of children in foster care, and fiscal support.

### **Appropriation Goal**

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. Services are designed to strengthen families to protect children who have been abused or are at risk of abuse, to prevent out-of-home placement, to provide temporary foster care for children unable to remain in their homes, and to provide services to rehabilitate and hold accountable youth adjudicated delinquent or at risk of delinquency.



## Child and Family Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	90,326,628	90,591,451	92,531,054	80,425,523
Chapter 8.31 Reductions	(1,354,899)	(9,059,145)	0	0
Federal Support	14,500,887	10,601,287	54,979,279	52,446,979
Intra State Receipts	113,279	3,567,022	0	0
Appropriation Transfer	0	1,700,606	0	0
Refunds & Reimbursements	0	52,907	5,437,085	5,437,085
Other	3,793,181	2,734,068	3,734,068	3,734,068
<b>Total Resources</b>	<b>107,379,076</b>	<b>100,188,196</b>	<b>156,681,486</b>	<b>142,043,655</b>
<b>Expenditures</b>				
Personal Services-Salaries	322,446	340,213	325,491	325,491
Personal Travel In State	81,549	47,967	148,551	148,551
State Vehicle Operation	0	1,500	1,500	1,500
Personal Travel Out of State	0	0	1,500	1,500
Office Supplies	233	1,515	1,515	1,515
Professional & Scientific Supplies	20,737	92,430	92,430	92,430
Communications	6,975	27,335	27,335	27,335
Rentals	7,030	5,510	5,510	5,510
Professional & Scientific Services	9,501,891	19,431,053	20,258,905	18,166,145
Outside Services	7,854,224	2,208,792	2,880,265	2,669,365
Intra-State Transfers	66,477,991	66,947,337	8,729,961	8,529,985
Advertising & Publicity	0	5,000	5,000	5,000
Attorney General Reimbursements	31,762	465,801	118,932	118,932
Reimbursement to Other Agencies	11,131	510	510	510
ITS Reimbursements	1,590	200	200	200
IT Equipment	4,008	0	0	0
Other Expense & Obligations	424,909	0	0	0
State Aid	4,762,847	3,547,434	4,494,527	3,494,527
Aid to Individuals	15,327,113	7,058,918	119,582,673	108,448,478
Health Reimbursements & Aids	155	6,681	6,681	6,681
Reversions	2,542,485	0	0	0
<b>Total Expenditures</b>	<b>107,379,076</b>	<b>100,188,196</b>	<b>156,681,486</b>	<b>142,043,655</b>

## Decategorization

### General Fund

### Appropriation Description

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds

into the next fiscal year to invest in preventive services.

### Appropriation Goal

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds into the next fiscal year to invest in preventive services.



## Decategorization Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Federal Support	70,758,339	76,530,991	0	0
Intra State Receipts	90,286,830	88,865,464	0	0
Refunds & Reimbursements	6,695,439	5,389,855	0	0
<b>Total Resources</b>	<b>167,740,609</b>	<b>170,786,310</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Travel In State	2,175	1,829	0	0
Office Supplies	8,727	28	0	0
Professional & Scientific Supplies	108,211	129,600	0	0
Housing & Subsistence Supplies	326	500	0	0
Other Supplies	1,312	500	0	0
Printing & Binding	900	0	0	0
Food	293	500	0	0
Uniforms & Related Items	706,433	122,378	0	0
Utilities	1,212	500	0	0
Professional & Scientific Services	9,054,165	3,289,503	0	0
Outside Services	769,896	0	0	0
Intra-State Transfers	724,628	0	0	0
Equipment	167	500	0	0
Equipment - Non-Inventory	1,635	500	0	0
Other Expense & Obligations	15	0	0	0
Aid to Individuals	156,279,528	166,681,556	0	0
Health Reimbursements & Aids	80,985	558,416	0	0
<b>Total Expenditures</b>	<b>167,740,609</b>	<b>170,786,310</b>	<b>0</b>	<b>0</b>

## MH Property Tax Relief

### General Fund

### Appropriation Description

This appropriation is a dollar for dollar reduction in the property taxes levied for the funding of services for persons with disabilities, using a base year amount established in 1995. A graduated appropriation was developed and distributed during the first three years: \$61 million in FY'96, \$78 million in FY'97 and \$95 million in FY'98 and the \$95 million level continues for subsequent years. \$6.1 million is diverted each year to pay for the non-federal share for children in ICR/MR level of care leaving \$88,400,00

to be distributed to county governments. The taxes for the sale of the utilities sold by the Palo Energy Plant are deposited into the Property Tax Relief Fund. The Property Tax Relief increase during FY2009 was \$627,414 making a total distribution amount to the counties of \$89,027,414. The money is transferred to the Property Tax Relief Fund and is distributed to the counties based on a specific formula. (426B.2)

### Appropriation Goal

Property tax relief is used to relieve the property tax payers of the burden of funding service for persons with disabilities.





## MH Property Tax Relief Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	95,000,000	81,555,457	95,000,000	58,399,911
Chapter 8.31 Reductions	(1,425,000)	(8,155,546)	0	0
Supplementals	1,326,000	0	0	0
Intra State Receipts	0	0	0	22,792,000
Total Resources	94,901,000	73,399,911	95,000,000	81,191,911
<b>Expenditures</b>				
Intra-State Transfers	94,901,000	73,399,911	95,000,000	81,191,911
Total Expenditures	94,901,000	73,399,911	95,000,000	81,191,911

## Child Abuse Prevention

### General Fund

### Appropriation Description

This appropriation equals the amount of \$10 per birth certificate fee (Chapter 144.13) and is to be used for child abuse prevention programs. (235A.1)

## Child Abuse Prevention Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	232,575	219,192	217,772	219,192
Appropriation	240,000	217,772	217,772	217,772
Change	(13,719)	0	0	0
Chapter 8.31 Reductions	(7,089)	(43,696)	0	0
Appropriation Transfer	0	43,696	0	0
Total Resources	451,767	436,964	435,544	436,964
<b>Expenditures</b>				
ITS Reimbursements	10	12	12	12
State Aid	232,565	217,760	217,760	217,760
Balance Carry Forward (Approps)	219,192	219,192	217,772	219,192
Total Expenditures	451,767	436,964	435,544	436,964

## MH Property Tax Relief - Cash Reserve

### General Fund

### Appropriation Description

This appropriation from the Cash Reserve Fund is a dollar for dollar reduction in the property taxes levied for the funding of services for persons with disabilities, using a base year amount established in 1995. A graduated appropriation was developed and distrib-

uted during the first three years: \$61 million in FY'96, \$78 million in FY'97 and \$95 million in FY'98 and the \$95 million level continues for subsequent years. \$6.1 million is diverted each year to pay for the non-federal share for children in ICR/MR level of care leaving \$88,400,00 to be distributed to county governments. The taxes for the sale of the utilities sold by the Palo Energy Plant are deposited into the Property Tax Relief Fund. The Property Tax Relief increase during FY2009 was \$627,414 making a total distribution amount to the counties of \$89,027,414.



The money is transferred to the Property Tax Relief Fund and is distributed to the counties based on a specific formula. (426B.2)

### Appropriation Goal

Property tax relief is used to relieve the property tax payers of the burden of funding service for persons with disabilities.

## MH Property Tax Relief - Cash Reserve Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	22,792,000
Total Resources	0	0	0	22,792,000
Expenditures				
Intra-State Transfers	0	0	0	22,792,000
Total Expenditures	0	0	0	22,792,000

## Commission Of Inquiry

### General Fund

### Appropriation Description

Provide funds to reimburse expenses of commissioners appointed to review persons in mental health institutions.

## Commission Of Inquiry Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,706	1,549	1,549	1,394
Chapter 8.31 Reductions	(26)	(155)	0	0
Total Resources	1,680	1,394	1,549	1,394
Expenditures				
Professional & Scientific Services	0	1,394	1,549	1,394
Reversions	1,680	0	0	0
Total Expenditures	1,680	1,394	1,549	1,394

## Non Residents Transfers

### General Fund

### Appropriation Description

Provide funds for the transfer of non-residents who are mentally ill.



## Non Residents Transfers Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	82	75	75	67
Chapter 8.31 Reductions	(1)	(8)	0	0
Total Resources	81	67	75	67
Expenditures				
Personal Travel In State	0	24	23	23
Personal Travel Out of State	0	43	52	44
Reversions	81	0	0	0
Total Expenditures	81	67	75	67

## Non Resident Commitment M.III

### General Fund

### Appropriation Description

Provide funds for the commitment of non-residents who are mentally ill.

## Non Resident Commitment M.III Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	174,704	158,669	158,669	142,802
Chapter 8.31 Reductions	(2,621)	(15,867)	0	0
Total Resources	172,083	142,802	158,669	142,802
Expenditures				
Other Expense & Obligations	3,714	0	1,000	1,000
Refunds-Other	596	142,802	157,669	141,802
Reversions	167,774	0	0	0
Total Expenditures	172,083	142,802	158,669	142,802

## MH Costs for Children under 18

### MH Property Tax Relief Fund

### Appropriation Description

For support of health care coverage for children eligible under the Medical Assistance (Medicaid)

program who are receiving care in an Intermediate Care Facility for persons with mental retardation or Home and Community-based Services for persons with mental retardation.



## MH Costs for Children under 18 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	6,600,000	3,635,457	6,600,000	3,271,911
Chapter 8.31 Reductions	(99,000)	(363,546)	0	0
Total Resources	6,501,000	3,271,911	6,600,000	3,271,911
Expenditures				
Intra-State Transfers	6,501,000	3,271,911	6,600,000	3,271,911
Total Expenditures	6,501,000	3,271,911	6,600,000	3,271,911

## MH PTRF Medical Asst.

### MH Property Tax Relief Fund

### Appropriation Description

MH PTRF Medical Assistance

## MH PTRF Medical Asst. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	624,000	0	0	0
Total Resources	624,000	0	0	0
Expenditures				
Intra-State Transfers	624,000	0	0	0
Total Expenditures	624,000	0	0	0

## SLT Medical Supplemental

### Senior Living Trust Fund

services provided through the Medical Assistance (Medicaid) program.

### Appropriation Description

Supplemental funding from the Senior Living Trust  
Fund used to pay the non-federal share of health care

## SLT Medical Supplemental Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	111,753,195	17,686,827	16,784,483	37,740,908
Total Resources	111,753,195	17,686,827	16,784,483	37,740,908
Expenditures				
Intra-State Transfers	111,753,195	17,686,827	16,784,483	37,740,908
Total Expenditures	111,753,195	17,686,827	16,784,483	37,740,908



## NF Conversion Grants

### Senior Living Trust Fund

#### Appropriation Description

The Senior Living Trust Fund provides grants to nursing facilities to convert their facility or a portion of their facility to alternative living services.

### NF Conversion Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,330,441	457,972	0	0
Total Resources	1,330,441	457,972	0	0
<b>Expenditures</b>				
State Aid	(40,160)	457,972	0	0
Balance Carry Forward (Approps)	457,972	0	0	0
Reversions	912,629	0	0	0
Total Expenditures	1,330,441	457,972	0	0

## Nursing Facility Renovation and Constr.-RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Nursing Facility Renovation and Constr.-RIIF

### Nursing Facility Renovation and Constr.-RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	600,000	600,000	0
Appropriation	600,000	0	0	0
Total Resources	600,000	600,000	600,000	0
<b>Expenditures</b>				
Intra-State Transfers	0	600,000	600,000	0
Balance Carry Forward (Approps)	600,000	0	0	0
Total Expenditures	600,000	600,000	600,000	0

## Child Dev Homes Health Ins Access Study-RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Child Dev Homes Health Insurance Access Study-



## Child Dev Homes Health Ins Access Study-RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	50,000	50,000	0
Appropriation	50,000	0	0	0
Total Resources	50,000	50,000	50,000	0
Expenditures				
Personal Travel In State	0	1,000	1,000	0
Outside Services	0	49,000	49,000	0
Balance Carry Forward (Approps)	50,000	0	0	0
Total Expenditures	50,000	50,000	50,000	0

## Child Care Workgroup-RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Child Care Workgroup-RIIF

## Child Care Workgroup-RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	30,000	0	0	0
Total Resources	30,000	0	0	0
Expenditures				
Personal Travel In State	267	0	0	0
Reversions	29,733	0	0	0
Total Expenditures	30,000	0	0	0

## Community and Family Resource Center-RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Community and Family Resource Center-RIIF



## Community and Family Resource Center-RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	15,000	0	0	0
Total Resources	15,000	0	0	0
Expenditures				
State Aid	15,000	0	0	0
Total Expenditures	15,000	0	0	0

## MH Property Tax Relief - Cash Reserve

### Cash Reserve Fund

### Appropriation Description

This appropriation from the Cash Reserve Fund is a dollar for dollar reduction in the property taxes levied for the funding of services for persons with disabilities, using a base year amount established in 1995. A graduated appropriation was developed and distributed during the first three years: \$61 million in FY'96, \$78 million in FY'97 and \$95 million in FY'98 and the \$95 million level continues for subsequent years. \$6.1 million is diverted each year to pay for the non-federal share for children in ICR/MR level of care

leaving \$88,400,00 to be distributed to county governments. The taxes for the sale of the utilities sold by the Palo Energy Plant are deposited into the Property Tax Relief Fund. The Property Tax Relief increase during FY2009 was \$627,414 making a total distribution amount to the counties of \$89,027,414. The money is transferred to the Property Tax Relief Fund and is distributed to the counties based on a specific formula. (426B.2)

### Appropriation Goal

Property tax relief is used to relieve the property tax payers of the burden of funding service for persons with disabilities.

## MH Property Tax Relief - Cash Reserve Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	22,792,000
Total Resources	0	0	0	22,792,000
Expenditures				
Intra-State Transfers	0	0	0	22,792,000
Total Expenditures	0	0	0	22,792,000

## Iowa Unmet Needs Disaster Grant Program

### Iowa Economic Emergency Fund

### Appropriation Description

Iowa Unmet Needs Disaster Grant Program



## Iowa Unmet Needs Disaster Grant Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	5,104,605	0	0
Legislative Reductions	(2,150,000)	0	0	0
Supplementals	10,000,000	0	0	0
Total Resources	7,850,000	5,104,605	0	0
<b>Expenditures</b>				
Aid to Individuals	2,745,395	5,104,605	0	0
Balance Carry Forward (Approps)	5,104,605	0	0	0
Total Expenditures	7,850,000	5,104,605	0	0

## General Administration-DHSRF

### DHS Reinvestment Fund

### Appropriation Description

New appropriation for General Administration from the Department of Human Services Reinvestment Fund.

## General Administration-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,500,000	0	0
Total Resources	0	1,500,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	1,500,000	0	0
Total Expenditures	0	1,500,000	0	0

## Field Operations-DHSRF

### DHS Reinvestment Fund

### Appropriation Description

New appropriation for Field Operations from the Department of Human Services Reinvestment Fund.





## Field Operations-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	8,386,761	0	0
Total Resources	0	8,386,761	0	0
Expenditures				
Intra-State Transfers	0	8,386,761	0	0
Total Expenditures	0	8,386,761	0	0

## Toledo-DHSRF

### DHS Reinvestment Fund

### Appropriation Description

New appropriation for Toledo Juvenile Home from the Department of Human Services Reinvestment Fund.

## Toledo-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	836,515	0	0
Total Resources	0	836,515	0	0
Expenditures				
Intra-State Transfers	0	836,515	0	0
Total Expenditures	0	836,515	0	0

## Eldora-DHSRF

### DHS Reinvestment Fund

### Appropriation Description

New appropriation for Eldora Training School from the Department of Human Services Reinvestment Fund.

## Eldora-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,327,300	0	0
Total Resources	0	1,327,300	0	0
Expenditures				
Intra-State Transfers	0	1,327,300	0	0
Total Expenditures	0	1,327,300	0	0



## CCUSO-DHSRF

### DHS Reinvestment Fund

#### Appropriation Description

New appropriation for Civil Commitment for Sexual Offenders from the Department of Human Services Reinvestment Fund.

#### CCUSO-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	503,554	0	0
Total Resources	0	503,554	0	0
Expenditures				
Intra-State Transfers	0	503,554	0	0
Total Expenditures	0	503,554	0	0

## Cherokee MHI-DHSRF

### DHS Reinvestment Fund

#### Appropriation Description

New appropriation for Cherokee MHI from the Department of Human Services Reinvestment Fund.

#### Cherokee MHI-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	673,209	0	0
Total Resources	0	673,209	0	0
Expenditures				
Intra-State Transfers	0	673,209	0	0
Total Expenditures	0	673,209	0	0

## Clarinda MHI-DHSRF

### DHS Reinvestment Fund

#### Appropriation Description

New appropriation for Clarinda MHI from the Department of Human Services Reinvestment Fund.



## Clarinda MHI-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	804,256	0	0
Total Resources	0	804,256	0	0
Expenditures				
Intra-State Transfers	0	804,256	0	0
Total Expenditures	0	804,256	0	0

## Independence MHI-DHSRF

### DHS Reinvestment Fund

### Appropriation Description

New appropriation for Independence MHI from the Department of Human Services Reinvestment Fund.

## Independence MHI-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,177,799	0	0
Total Resources	0	1,177,799	0	0
Expenditures				
Intra-State Transfers	0	1,177,799	0	0
Total Expenditures	0	1,177,799	0	0

## Mt Pleasant MHI-DHSRF

### DHS Reinvestment Fund

### Appropriation Description

New appropriation for Mount Pleasant MHI from the Department of Human Services Reinvestment Fund.

## Mt Pleasant MHI-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	222,694	0	0
Total Resources	0	222,694	0	0
Expenditures				
Intra-State Transfers	0	222,694	0	0
Total Expenditures	0	222,694	0	0



## MH/MR State Cases-DHSRF

### DHS Reinvestment Fund

#### Appropriation Description

New appropriation for MH/MR State Cases from the Department of Human Services Reinvestment Fund.

### MH/MR State Cases-DHSRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	325,430	0	0
Total Resources	0	325,430	0	0
Expenditures				
Intra-State Transfers	0	325,430	0	0
Total Expenditures	0	325,430	0	0

## Medical Contracts Supplement

### Pharmaceutical Settlement

are intended to supplement and support the medical assistance program.

#### Appropriation Description

The moneys deposited in the pharmaceutical settlement account created pursuant to section 249A.33,

### Medical Contracts Supplement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,323,833	1,323,833	1,933,041	3,298,191
Total Resources	1,323,833	1,323,833	1,933,041	3,298,191
Expenditures				
Intra-State Transfers	1,323,833	1,323,833	1,933,041	3,298,191
Total Expenditures	1,323,833	1,323,833	1,933,041	3,298,191

## Medical Examinations-Expansion Population

### Health Care Transformation Fund

#### Appropriation Description

Medical Examinations-Expansion Population



## Medical Examinations-Expansion Population Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	556,800	556,800	556,800	556,800
Federal Support	66,280	1,268,175	1,125,264	1,125,264
Total Resources	623,080	1,824,975	1,682,064	1,682,064
Expenditures				
Aid to Individuals	98,016	1,824,975	1,682,064	1,682,064
Reversions	525,064	0	0	0
Total Expenditures	623,080	1,824,975	1,682,064	1,682,064

## Medical Information Hotline

### Health Care Transformation Fund

### Appropriation Description

Medical Information Hotline

## Medical Information Hotline Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	150,000	100,000	100,000	100,000
Federal Support	193,194	300,000	300,000	300,000
Total Resources	343,194	400,000	400,000	400,000
Expenditures				
Professional & Scientific Services	257,592	400,000	400,000	400,000
Reversions	85,602	0	0	0
Total Expenditures	343,194	400,000	400,000	400,000

## Health Partnership Activities

### Health Care Transformation Fund

### Appropriation Description

Health Partnership Activities



## Health Partnership Activities Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	900,000	600,000	600,000	600,000
Federal Support	68,569	1,366,568	1,212,569	1,212,569
Other Sales & Services	404,059	0	0	0
Total Resources	1,372,628	1,966,568	1,812,569	1,812,569
Expenditures				
Aid to Individuals	706,975	1,966,568	1,812,569	1,812,569
Reversions	665,653	0	0	0
Total Expenditures	1,372,628	1,966,568	1,812,569	1,812,569

## Audits, Performance Evaluations, Studies

### Health Care Transformation Fund

### Appropriation Description

Audits, Performance Evaluations, Studies

## Audits, Performance Evaluations, Studies Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	400,000	125,000	125,000	125,000
Federal Support	128,353	125,000	125,000	125,000
Total Resources	528,353	250,000	250,000	250,000
Expenditures				
Professional & Scientific Services	245,950	250,000	250,000	250,000
Auditor of State Reimbursements	10,756	0	0	0
Reversions	271,647	0	0	0
Total Expenditures	528,353	250,000	250,000	250,000

## IowaCare Administrative Costs

### Health Care Transformation Fund

### Appropriation Description

IowaCare Administrative Costs



## IowaCare Administrative Costs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,132,412	1,132,412	1,132,412	1,132,412
Federal Support	205,424	208,000	350,000	350,000
<b>Total Resources</b>	<b>1,337,836</b>	<b>1,340,412</b>	<b>1,482,412</b>	<b>1,482,412</b>
<b>Expenditures</b>				
Equipment Maintenance Supplies	0	300	300	300
Printing & Binding	0	1,000	1,000	1,000
Postage	30,000	32,000	32,000	32,000
Rentals	830	1,000	1,000	1,000
Professional & Scientific Services	305,060	347,000	489,000	489,000
Intra-State Transfers	369,812	955,352	955,352	955,352
Attorney General Reimbursements	57	200	200	200
Reimbursement to Other Agencies	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,360	1,360	1,360
IT Equipment	0	1,000	1,000	1,000
Fees	42	200	200	200
Reversions	632,035	0	0	0
<b>Total Expenditures</b>	<b>1,337,836</b>	<b>1,340,412</b>	<b>1,482,412</b>	<b>1,482,412</b>

## Dental Home for Children

### Health Care Transformation Fund

### Appropriation Description

Dental Home for Children

## Dental Home for Children Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Federal Support	924,221	0	930,720	930,720
<b>Total Resources</b>	<b>1,924,221</b>	<b>1,000,000</b>	<b>1,930,720</b>	<b>1,930,720</b>
<b>Expenditures</b>				
Intra-State Transfers	1,924,221	1,000,000	1,930,720	1,930,720
<b>Total Expenditures</b>	<b>1,924,221</b>	<b>1,000,000</b>	<b>1,930,720</b>	<b>1,930,720</b>

## Mental Health Transformation Pilot

### Health Care Transformation Fund

### Appropriation Description

Mental Health Transformation Pilot



## Mental Health Transformation Pilot Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	250,000	0	0	0
Total Resources	250,000	0	0	0
Expenditures				
Reversions	250,000	0	0	0
Total Expenditures	250,000	0	0	0

## Tuition Assistance for Individuals Serving People with Disab

Health Care Transformation Fund

## Tuition Assistance for Individuals Serving People with Disab Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	500,000	50,000	50,000	50,000
Total Resources	500,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	13,653	50,000	50,000	50,000
Reversions	486,347	0	0	0
Total Expenditures	500,000	50,000	50,000	50,000

## Broadlawns Admin-HCTA

Health Care Transformation Fund

### Appropriation Description

Broadlawns Admin-HCTA

## Broadlawns Admin-HCTA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	230,000	290,000	290,000	290,000
Total Resources	230,000	290,000	290,000	290,000
Expenditures				
Professional & Scientific Services	230,000	290,000	290,000	290,000
Total Expenditures	230,000	290,000	290,000	290,000

## Medical Contracts-HCTA

Health Care Transformation Fund

### Appropriation Description

Medical Contracts-HCTA





## Medical Contracts-HCTA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,300,000	1,300,000	1,300,000
Total Resources	0	1,300,000	1,300,000	1,300,000
Expenditures				
Intra-State Transfers	0	1,300,000	1,300,000	1,300,000
Total Expenditures	0	1,300,000	1,300,000	1,300,000

## HITT-Child and Family Services

Healthy Iowans Tobacco Trust

### Appropriation Description

HITT-Child and Family Services

## HITT-Child and Family Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	3,786,677	0	0	0
Total Resources	3,786,677	0	0	0
Expenditures				
Intra-State Transfers	3,786,677	0	0	0
Total Expenditures	3,786,677	0	0	0

## General Administration-HITT

Healthy Iowans Tobacco Trust

### Appropriation Description

General Administration-HITT

## General Administration-HITT Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	274,000	0	0	0
Total Resources	274,000	0	0	0
Expenditures				
Intra-State Transfers	274,000	0	0	0
Total Expenditures	274,000	0	0	0



## POS Provider Increase

Healthy Iowans Tobacco Trust

### Appropriation Description

Funding is continued for an increase provided in FY 2009 for mental health purchase of service providers.

### POS Provider Increase Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	146,750	0	0	0
Total Resources	146,750	0	0	0
<b>Expenditures</b>				
ITS Reimbursements	7	0	0	0
State Aid	130,051	0	0	0
Reversions	16,692	0	0	0
Total Expenditures	146,750	0	0	0

## Other Service Providers Inc.

Healthy Iowans Tobacco Trust

### Appropriation Description

OTHER SERVICE PROVIDERS INC.

### Other Service Providers Inc. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	182,381	0	0	0
Total Resources	182,381	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	182,381	0	0	0
Total Expenditures	182,381	0	0	0

## Broadlawns Hospital

IowaCare Fund

### Appropriation Description

Broadlawns Hospital



## Broadlawns Hospital Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	40,000,000	46,000,000	46,000,000	46,000,000
Supplementals	6,000,000	0	0	0
Total Resources	46,000,000	46,000,000	46,000,000	46,000,000
Expenditures				
Aid to Individuals	43,966,723	46,000,000	46,000,000	46,000,000
Reversions	2,033,277	0	0	0
Total Expenditures	46,000,000	46,000,000	46,000,000	46,000,000

## State Hospital-Cherokee

### IowaCare Fund

### Appropriation Description

State Hospital-Cherokee

## State Hospital-Cherokee Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	3,164,766	0	0	0
Total Resources	3,164,766	0	0	0
Expenditures				
Aid to Individuals	3,164,766	0	0	0
Total Expenditures	3,164,766	0	0	0

## State Hospital-Clarinda

### IowaCare Fund

### Appropriation Description

State Hospital-Clarinda

## State Hospital-Clarinda Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	687,779	0	0	0
Total Resources	687,779	0	0	0
Expenditures				
Aid to Individuals	687,779	0	0	0
Total Expenditures	687,779	0	0	0



## State Hospital-Independence

IowaCare Fund

### Appropriation Description

State Hospital-Independence

### State Hospital-Independence Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	3,146,494	0	0	0
Total Resources	3,146,494	0	0	0
Expenditures				
Aid to Individuals	3,146,494	0	0	0
Total Expenditures	3,146,494	0	0	0

## State Hospital-Mt Pleasant

IowaCare Fund

### Appropriation Description

State Hospital-Mt Pleasant

### State Hospital-Mt Pleasant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,000,961	0	0	0
Total Resources	2,000,961	0	0	0
Expenditures				
Aid to Individuals	2,000,961	0	0	0
Total Expenditures	2,000,961	0	0	0

## Medical Assistance - HCTF

Health Care Trust

### Appropriation Description

Medical Assistance - HCTF



## Medical Assistance - HCTF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	114,943,296	111,834,156	111,834,156	100,650,740
Chapter 8.31 Reductions	(591,800)	(11,183,416)	0	0
Total Resources	114,351,496	100,650,740	111,834,156	100,650,740
Expenditures				
Intra-State Transfers	114,351,496	100,650,740	111,834,156	100,650,740
Total Expenditures	114,351,496	100,650,740	111,834,156	100,650,740

## MH/MR/DD Growth - HCTF

### Health Care Trust

### Appropriation Description

MH/MR/DD Growth - HCTF

## MH/MR/DD Growth - HCTF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	7,592,099	0	0	0
Chapter 8.31 Reductions	(39,089)	0	0	0
Total Resources	7,553,010	0	0	0
Expenditures				
Intra-State Transfers	7,553,010	0	0	0
Total Expenditures	7,553,010	0	0	0

## Field Operations-FRRF

### Federal Recovery and Reinvestment Fund

### Appropriation Description

New appropriation for Field Operations from the Federal Recovery and Reinvestment Act.

## Field Operations-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	680,596	0	0
Total Resources	0	680,596	0	0
Expenditures				
Intra-State Transfers	0	680,596	0	0
Total Expenditures	0	680,596	0	0



## Medical Assistance-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Medical Assistance from the Federal Recovery and Reinvestment Act.

#### Medical Assistance-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	6,237,173	0	0
Total Resources	0	6,237,173	0	0
Expenditures				
Intra-State Transfers	0	6,237,173	0	0
Total Expenditures	0	6,237,173	0	0

## Covering All Kids-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Covering All Kids health care from the Federal Recovery and Reinvestment Act.

#### Covering All Kids-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	6,263,231	0	0
Total Resources	0	6,263,231	0	0
Expenditures				
Intra-State Transfers	0	6,263,231	0	0
Total Expenditures	0	6,263,231	0	0

## MH Risk Pool-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Mental Health Risk Pool from the Federal Recovery and Reinvestment Act.



## MH Risk Pool-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	10,000,000	0	0
Total Resources	0	10,000,000	0	0
Expenditures				
Intra-State Transfers	0	10,000,000	0	0
Total Expenditures	0	10,000,000	0	0

## Child and Family Services-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Child and Family Services for Shelter Care and Field Operations from the Federal Recovery and Reinvestment Act.

## Child and Family Services-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	2,500,000	0	0
Total Resources	0	2,500,000	0	0
Expenditures				
Intra-State Transfers	0	2,500,000	0	0
Total Expenditures	0	2,500,000	0	0

## Volunteer Health Care-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Volunteer Health Care from the Federal Recovery and Reinvestment Act that is to be transferred to IDPH.

## Volunteer Health Care-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	20,000	0	0
Total Resources	0	20,000	0	0
Expenditures				
Intra-State Transfers	0	20,000	0	0
Total Expenditures	0	20,000	0	0



## Health Insurance Pilot-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Health Insurance Pilot from the Federal Recovery and Reinvestment Act.

#### Health Insurance Pilot-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	400,000	0	0
Total Resources	0	400,000	0	0
<b>Expenditures</b>				
Outside Services	0	400,000	0	0
Total Expenditures	0	400,000	0	0

## MH Property Tax Replacement-FRRF

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

New appropriation for Mental Health Property Tax Replacement from the Federal Recovery and Reinvestment Act.

#### MH Property Tax Replacement-FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	10,480,000	0	0
Total Resources	0	10,480,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	10,480,000	0	0
Total Expenditures	0	10,480,000	0	0





## Fund Detail

### Human Services, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Human Services - General Administration	23,823,143	12,841,681	11,722,542	12,503,873
Sale of Real Estate	5,370	11,370	6,000	11,370
Child Abuse Project	1,032,965	1,215,217	1,255,505	1,215,217
Community MH Block Grant	2,408,288	3,500,167	3,729,129	3,500,167
IV-E Independent Living Grant	3,238,723	2,678,522	2,666,538	2,755,877
Commodities	476,693	332,940	332,940	332,940
Commodity Supplemental Feeding/Elderly	205,580	310,557	310,557	310,557
MH/MR Federal Grants	3,229,412	3,589,013	2,835,873	3,479,850
FEMA	10,276,604	803,895	186,000	497,895
Disaster Related Mental Health	2,612,804	0	0	0
MH Services for the Homeless-Path	336,703	300,000	300,000	300,000
Medicare/Medicaid Institution Clearing	0	100,000	100,000	100,000
Human Services - Field Operations	18,806,479	18,751,867	18,729,346	18,728,381
MI/MR/DD Case Management	16,625,859	16,076,274	16,275,342	16,275,342
Iowa Refugee Service Center	1,636,854	1,894,749	2,001,990	2,001,990
Refugee Resettlement	379,584	450,619	451,998	451,033
Child Support Grants	164,181	330,225	16	16
Human Services - Toledo Juvenile Home	1,009	1,009	0	0
Toledo Canteen Fund	1,009	1,009	0	0
Human Services - Eldora Training School	0	0	0	0
Human Services - Cherokee CCUSO	87,513	54,820	35,133	54,820
CCUSO Canteen Fund	87,513	54,820	35,133	54,820
Human Services - Mt Pleasant	19,547	24,615	19,000	24,215
Mt. Pleasant Canteen Fund	19,547	24,615	19,000	24,215
Human Services - Glenwood	120,444	118,057	112,668	111,911
Glenwood Canteen Fund	120,444	118,057	112,668	111,911
Human Services - Woodward	8,825,367	4,854,983	4,208,972	4,796,998
Woodward Warehouse Revolving Fund	8,825,367	4,854,983	4,208,972	4,796,998
Human Services - Assistance	1,338,674,961	1,159,770,435	1,164,644,388	1,233,720,875
MH Property Tax Relief Fund	159,868,888	145,466,570	106,824,092	150,937,067
Senior Living Trust Fund	149,989,821	28,213,052	27,310,710	48,267,133
Child Care Credit Fund	2,600,000	0	0	0
Health Care Facility Fines	3,331,526	3,367,157	3,195,175	3,367,157
DHS Reinvestment Fund	9,393,567	16,905,851	833,333	833,333
Pharmaceutical Settlement	4,983,393	3,659,560	2,335,727	3,298,191
Electronic Benefit Transfer-State	380,609,269	512,606,401	569,909,540	569,909,540
Health Care Transformation Fund	28,481,092	24,361,464	19,644,201	19,897,252
Developmental Disabilities Grants	394,644	774,177	774,177	774,177
Edna McConnell Clark Foundation	20,112	69,912	69,800	69,800
Anna E Casey Foundation	0	26,000	0	0
Hawk-I Trust Fund	58,867,071	63,855,517	78,976,789	80,536,376
Old Age Revolving Fund	15,000	15,350	15,350	15,350
IowaCare Fund	123,105,243	129,921,105	125,890,711	125,871,849
Children Foster Care Clearing	5,339,810	5,635,258	3,947,904	5,050,589
Assistance Payment Recoupment Clearing	100,450	160,343	153,757	160,343
Collection Services Refund Account	411,575,075	224,732,718	224,763,122	224,732,718



## MH Property Tax Relief Fund

### Fund Description

This fund receives appropriations to be distributed to counties for property tax relief using a formula established in Sec. 18 of SF69.

### Fund Justification

This fund distributes replacement dollars for county property tax dollars used for Disability Services.

## MH Property Tax Relief Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,254,829	1,104,826	729,829	687,925
Other Taxes	1,078,739	1,375,850	0	0
Intra State Receipts	157,535,320	142,577,894	106,094,263	150,249,142
Refunds & Reimbursements	0	408,000	0	0
Total MH Property Tax Relief Fund	159,868,888	145,466,570	106,824,092	150,937,067
<b>Expenditures</b>				
Intra-State Transfers	0	1,830,617	0	0
State Aid	151,639,062	139,676,117	99,224,092	145,146,614
Aid to Individuals	0	0	1,000,000	1,830,617
Appropriation	7,125,000	3,271,911	6,600,000	3,271,911
Balance Carry Forward (Funds)	1,104,826	687,925	0	687,925
Total MH Property Tax Relief Fund	159,868,888	145,466,570	106,824,092	150,937,067

## Senior Living Trust Fund

### Fund Description

The Senior Living Trust Fund is created by Iowa Code section 249H.4. It initially received federal Medicaid funds. It is subject to appropriation by the General Assembly. The purpose of the fund is to provide seniors and people with disabilities with full array of services including alternatives to nursing facilities. The fund provided for converting long term care facilities to alternative uses, and continues

to provide funding to reimburse alternative home and community services.

### Fund Justification

The Senior Living Trust Fund receives federal Medicaid funds and provides a funding mechanism for converting long term care facilities to alternative uses, and for providing a means to reimburse alternative services. It also provides for funding of nursing facility reimbursement methodology changes, and Medicaid provider rate changes.



## Senior Living Trust Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	78,319,751	27,710,401	1	0
Intra State Receipts	68,616,456	0	27,310,708	48,267,133
Interest	1,827,546	502,651	1	0
Reversions	1,226,068	0	0	0
Total Senior Living Trust Fund	149,989,821	28,213,052	27,310,710	48,267,133
<b>Expenditures</b>				
Appropriation	122,279,420	28,213,052	27,310,708	48,267,133
Balance Carry Forward (Funds)	27,710,401	0	2	0
Total Senior Living Trust Fund	149,989,821	28,213,052	27,310,710	48,267,133

## Child Care Credit Fund

### Fund Description

Legislation established a fund which credits \$650,000 per quarter from individual income tax receipts. (HF 518, Sec 45)

### Fund Justification

The Child Care Credit Fund was established with a diversion of income tax receipts of \$2,600,000. These funds are transferred to the Child Care Services appropriation.

## Child Care Credit Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Ind Inc Tax Quarterly	2,600,000	0	0	0
Total Child Care Credit Fund	2,600,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	2,600,000	0	0	0
Total Child Care Credit Fund	2,600,000	0	0	0

## MI/MR/DD Case Management

### Fund Description

This account received an advance from Medical Assistance and receives fees for case management from the Medicaid fiscal agent.

### Fund Justification

The DHS Case Management Unit serves eligible clients who have a chronic mental illness, a developmental disability, brain injury or mental retardation.

Under Chapter 225C.20, counties are required to plan for and provide case management services for persons with settlement in that county who fall into the target populations. Counties may provide case management services themselves, or contract private providers or DHS for the service. The DHS Unit will serve 26 counties and approximately 3,910 (2,899 MR, 791 CMI, 164 DD and 167 BI) consumers in 2006. The unit operates entirely from revenue generated by services it provides. Case Management is a Medicaid reimbursable service for eligible clients. Costs also may be paid by counties or individuals.



## MI/MR/DD Case Management Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(308,333)	(199,068)	0	0
Federal Support	0	1	1	1
Local Governments	125,962	196,329	196,329	196,329
Intra State Receipts	0	9	9	9
Fees, Licenses & Permits	2,011,581	2,186,554	2,186,554	2,186,554
Refunds & Reimbursements	14,796,649	13,892,440	13,892,440	13,892,440
Other	0	9	9	9
<b>Total MI/MR/DD Case Management</b>	<b>16,625,859</b>	<b>16,076,274</b>	<b>16,275,342</b>	<b>16,275,342</b>
<b>Expenditures</b>				
Personal Services-Salaries	13,340,476	13,882,284	14,081,352	14,081,352
Personal Travel In State	494,948	450,000	450,000	450,000
State Vehicle Operation	9,407	10,200	10,200	10,200
Depreciation	11,980	24,403	24,403	24,403
Personal Travel Out of State	221	225	225	225
Office Supplies	100,256	97,500	97,500	97,500
Facility Maintenance Supplies	2,166	300	300	300
Equipment Maintenance Supplies	110	0	0	0
Printing & Binding	3,287	3,500	3,500	3,500
Postage	37,143	35,500	35,500	35,500
Communications	273,334	285,000	285,000	285,000
Rentals	483,734	460,700	460,700	460,700
Utilities	6,897	6,400	6,400	6,400
Professional & Scientific Services	314,837	285,091	285,091	285,091
Outside Services	311,218	223,100	223,100	223,100
Advertising & Publicity	2,643	4,000	4,000	4,000
Outside Repairs/Service	65,282	33,268	33,268	33,268
Reimbursement to Other Agencies	82,659	80,300	80,300	80,300
ITS Reimbursements	8,932	8,000	8,000	8,000
Equipment	173,300	0	0	0
Office Equipment	29,619	25,000	25,000	25,000
Equipment - Non-Inventory	62,419	33,000	33,000	33,000
Other Expense & Obligations	148	0	0	0
Refunds-Other	471,687	1,504	1,504	1,504
Balance Carry Forward (Funds)	(199,068)	0	0	0
IT Outside Services	30,992	74,999	74,999	74,999
IT Equipment	507,233	52,000	52,000	52,000
<b>Total MI/MR/DD Case Management</b>	<b>16,625,859</b>	<b>16,076,274</b>	<b>16,275,342</b>	<b>16,275,342</b>

## DHS Reinvestment Fund

Recovery and Reinvestment Act. Created per HF 820, Section 65.1, 2009 Session.

### Fund Description

Consists of state funds transferred from appropriations receiving additional match under the American



## DHS Reinvestment Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	9,393,567	833,333	833,333
Intra State Receipts	9,393,567	7,512,284	0	0
Total DHS Reinvestment Fund	9,393,567	16,905,851	833,333	833,333
Expenditures				
Appropriation	0	16,072,518	315,000	0
Balance Carry Forward (Funds)	9,393,567	833,333	518,333	833,333
Total DHS Reinvestment Fund	9,393,567	16,905,851	833,333	833,333

## Health Care Transformation Fund

### Fund Description

The HealthCare Transformation Fund was established to initiate new efforts to impact the health care

of Iowans. Initiatives include comprehensive medical examinations, insurance subsidy program, health care accounts, electronic medical records and others.

## Health Care Transformation Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	24,508,189	23,331,464	18,704,201	18,957,252
Adjustment to Balance Forward	327	0	0	0
Federal Support	20,397	0	0	0
Interest	558,673	500,000	440,000	440,000
Reversions	2,916,348	0	0	0
Other Sales & Services	477,158	530,000	500,000	500,000
Total Health Care Transformation Fund	28,481,092	24,361,464	19,644,201	19,897,252
Expenditures				
Refunds-Other	30,416	50,000	50,000	50,000
Appropriation	5,119,212	5,354,212	5,154,212	5,154,212
Balance Carry Forward (Funds)	23,331,464	18,957,252	14,439,989	14,693,040
Total Health Care Transformation Fund	28,481,092	24,361,464	19,644,201	19,897,252

## Hawk-I Trust Fund

### Fund Description

This fund receives state appropriations, contributions, participant payments and tobacco settlement funds and is used to draw down federal matching funds for a State Children's Health Insurance Program (SCHIP).

### Fund Justification

Created to provide the state matching funds for the State Children's Health Insurance Program (SCHIP) including hawk-I and which provides children up to 200% of the poverty level with health care coverage assistance.



## Hawk-I Trust Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	9,659,560	5,364,543	0	1,559,587
Federal Support	38,516,201	45,092,627	56,931,729	56,931,729
Intra State Receipts	9,261,214	11,661,944	19,527,752	19,527,752
Interest	295,420	1	1	1
Refunds & Reimbursements	1,134,676	1,736,401	2,517,306	2,517,306
Other	0	1	1	1
<b>Total Hawk-I Trust Fund</b>	<b>58,867,071</b>	<b>63,855,517</b>	<b>78,976,789</b>	<b>80,536,376</b>
<b>Expenditures</b>				
Personal Travel In State	944	5,224	3,800	3,800
Office Supplies	59,377	44,143	56,900	56,900
Printing & Binding	94,573	58,584	123,000	123,000
Postage	136,510	537,692	274,995	274,995
Rentals	150	1,094	1,000	1,000
Professional & Scientific Services	2,798,742	4,005,931	4,764,226	4,764,226
Outside Services	12,609	15,600	23,502	23,502
Intra-State Transfers	445,733	246,561	540,794	540,794
Advertising & Publicity	1,227,234	669,133	1,218,558	1,218,558
ITS Reimbursements	3,002	4,516	3,000	3,000
Refunds-Other	23,335	72,929	101,465	101,465
Aid to Individuals	48,688,711	56,613,560	71,853,549	71,853,549
Balance Carry Forward (Funds)	5,364,543	1,559,587	0	1,559,587
IT Outside Services	10,519	20,963	11,000	11,000
IT Equipment	1,088	0	1,000	1,000
<b>Total Hawk-I Trust Fund</b>	<b>58,867,071</b>	<b>63,855,517</b>	<b>78,976,789</b>	<b>80,536,376</b>

## IowaCare Fund

the federal poverty level. Specific providers and services provided are limited.

### Fund Description

IowaCare provides health care to a limited number of adults (age 19-64) whose income is below 200% of



## IowaCare Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(1,485,975)	4,851,294	7,135,252	7,116,390
Federal Support	76,040,227	82,235,746	75,755,286	75,755,286
Local Governments	38,000,000	38,000,000	38,000,000	38,000,000
Intra State Receipts	0	4,634,065	4,650,173	4,650,173
Interest	157,399	200,000	350,000	350,000
Reversions	10,393,592	0	0	0
Total IowaCare Fund	123,105,243	129,921,105	125,890,711	125,871,849
<b>Expenditures</b>				
Intra-State Transfers	0	2,500,000	0	0
Appropriation	118,253,949	120,304,715	120,304,715	120,304,715
Balance Carry Forward (Funds)	4,851,294	7,116,390	5,585,996	5,567,134
Total IowaCare Fund	123,105,243	129,921,105	125,890,711	125,871,849



# Inspections & Appeals, Department of

## Mission Statement

The Department of Inspections and Appeals will administer and enforce state and federal laws to provide for the protection of the public interests and ensure program integrity in programs and services administered by the executive branch.

## Description

The Department of Inspections and Appeals (DIA) is a multi-faceted agency charged with protecting the health, safety and well-being of Iowans. The agency is responsible for the regulation of health care

providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, pari-mutuel racetracks, and excursion boat gambling locations. Department staff investigates alleged fraud in the State's public assistance programs and conducts contested case hearings to settle disputes between Iowans and various state government agencies. The Department advocates for abused and neglected children through the court-appointed advocacy program and local citizen foster care review board program. The Department provides legal representation to indigent persons accused in juvenile and criminal cases.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Substantiated Foodborne Illness Rate per 100,000 Population	4.3	27.5	27.5	27.5
Ratio Average # Months for NF Survey vs Federal Guidelines	12.7	11.9	11.9	11.9
Percent Complaint Investigations Initiated Timely	92	95	95	95
Percent Economic Fraud Investigation Cases Closed Timely	92.3	95	95	95
Percent Caseload Performance Expectations Achieved by SPD	97	95	95	95
Average Days Processing Time for an Indigent Defense Claim	3.9	35	35	35





## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	73,946,156	58,621,265	64,761,025	60,094,528
Receipts from Other Entities	22,539,802	25,211,988	22,542,670	23,289,707
Interest, Dividends, Bonds & Loans	28,201	1,950	1,950	1,950
Fees, Licenses & Permits	595,408	1,254,491	1,254,491	1,254,491
Refunds & Reimbursements	650,772	4,377,014	879,521	879,521
Miscellaneous	425,340	445,066	445,066	445,066
Beginning Balance and Adjustments	2,368,978	1,677,995	1,943,984	2,368,681
<b>Total Resources</b>	<b>100,554,657</b>	<b>91,589,769</b>	<b>91,828,707</b>	<b>88,333,944</b>
<b>Expenditures</b>				
Personal Services	47,232,659	46,805,605	47,716,773	46,419,870
Travel & Subsistence	1,718,435	1,718,620	1,804,299	1,724,787
Supplies & Materials	868,576	842,069	904,234	887,234
Contractual Services and Transfers	44,595,571	38,177,250	37,377,744	33,026,541
Equipment & Repairs	590,003	314,693	383,683	329,683
Claims & Miscellaneous	9,332	81,649	109,383	109,383
Licenses, Permits, Refunds & Other	(282)	340,317	338,667	338,667
State Aid & Credits	241,288	253,668	253,667	2,126,930
Appropriation Transfer	136,869	381,701	0	0
Appropriations	305,516	305,516	305,516	305,516
Reversions	3,178,767	0	0	0
Balance Carry Forward	1,677,925	2,368,681	2,634,741	3,065,333
<b>Total Expenditures</b>	<b>100,554,658</b>	<b>91,589,769</b>	<b>91,828,707</b>	<b>88,333,944</b>
Full Time Equivalents	563	577	587	581

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Child Advocacy Board	2,860,637	2,628,330	2,920,367	2,920,367
Employment Appeal Board	57,724	46,318	51,465	46,318
Administration Division	2,248,855	1,804,510	2,005,011	1,984,510
Administrative Hearings Div.	759,690	609,585	677,317	609,585
Investigations Division	1,629,666	1,307,666	1,452,962	690,629
Health Facilities Division	2,507,242	2,011,845	2,235,383	4,030,108
Pari-Mutuel Regulation	2,930,682	2,637,614	2,930,682	2,637,614
Riverboat Regulation	3,372,069	3,034,862	3,372,069	3,034,862
<b>Total Inspections &amp; Appeals, Department of</b>	<b>10,063,814</b>	<b>8,408,254</b>	<b>9,342,505</b>	<b>10,281,517</b>
Indigent Defense Appropriation	33,013,300	21,608,247	24,009,163	19,433,929
Public Defender	21,465,998	19,568,864	21,743,182	21,743,182
<b>Total Public Defender</b>	<b>54,479,298</b>	<b>41,177,111</b>	<b>45,752,345</b>	<b>41,177,111</b>
Pari-Mutuel Regulation	2,930,682	2,637,614	2,930,682	2,637,614
Riverboat Regulation	3,372,069	3,034,862	3,372,069	3,034,862
<b>Total Racing Commission</b>	<b>6,302,751</b>	<b>5,672,476</b>	<b>6,302,751</b>	<b>5,672,476</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DIA Health Facility/Investigations	0	400,000	400,000	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
DIA-Asst Living/Adult Day Care	1,339,527	1,339,527	1,339,527	1,339,527
Total Inspections & Appeals, Department of	2,963,424	3,363,424	3,363,424	2,963,424

## Appropriations Detail

### Indigent Defense Appropriation

#### General Fund

#### Appropriation Description

The purpose of the Indigent Defense Fund is to provide funds to pay for indigent defense and ancillary services provided by private and contract attorneys and miscellaneous vendors, such as expert witnesses and court reporters. Indigent defense services are constitutionally mandated, which

requires these services to be paid by the state. The Indigent Defense Fund pays for those indigent services not covered by local public defenders.

#### Appropriation Goal

This appropriation is utilized to pay costs of legal counsel and related defense costs for adult and juvenile clients in order to ensure that their constitutional right to effective legal counsel is available to them. The claims are processed by the Fiscal Services Bureau in the Administration Division of Inspections and Appeals.

## Indigent Defense Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	31,282,538	24,009,163	24,009,163	19,433,929
Chapter 8.31 Reductions	(469,238)	(2,400,916)	0	0
Supplementals	2,200,000	0	0	0
Local Governments	1,459,836	1,350,000	1,350,000	1,350,000
Intra State Receipts	248,533	0	0	0
Refunds & Reimbursements	155,811	65,200	65,200	65,200
Total Resources	34,877,480	23,023,447	25,424,363	20,849,129
<b>Expenditures</b>				
Personal Travel Out of State	0	1,095	1,095	1,095
Office Supplies	1,809	18,675	18,675	18,675
Other Supplies	0	290	290	290
Postage	44,719	18,000	18,000	18,000
Professional & Scientific Services	30,272,560	17,058,978	21,634,212	17,058,978
Outside Services	1,200,190	3,389,155	3,389,155	3,389,155
Intra-State Transfers	1,200,000	2,174,318	0	0
Reimbursement to Other Agencies	90	10	10	10
ITS Reimbursements	87,838	25,000	25,000	25,000
IT Outside Services	0	10	10	10
IT Equipment	0	10	10	10
Withheld Income Taxes	0	66	66	66
Fees	124	336,840	336,840	336,840
Refunds-Other	0	1,000	1,000	1,000
Reversions	2,070,149	0	0	0
Total Expenditures	34,877,480	23,023,447	25,424,363	20,849,129



## Child Advocacy Board

### General Fund

### Appropriation Description

The purpose of the Child Advocacy Board is to ensure effective permanency planning for all children in out of home placement through advocacy. The Board accomplishes this purpose through local citizen foster care review boards, foster care registry and the Court Appointed Special Advocate volunteer program. In addition the Board makes recommendations to the Governor, Legislature, Supreme Court,

and chief judge of each judicial district, Department of Human Services (DHS), and child-placing agencies on ways to improve the delivery of foster care services and how to remove barriers that prevent the delivery of top-quality foster care.

### Appropriation Goal

To issue both child-specific and systemic reports of findings and recommendations that focus attention on the achievement of safety, stability, and permanency for each Iowa child living in out of home care.

## Child Advocacy Board Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	41,251	0	0	0
Appropriation	2,751,058	2,920,367	2,920,367	2,920,367
Chapter 8.31 Reductions	(45,101)	(292,037)	0	0
Salary Adjustment	214,410	0	0	0
Supplementals	(59,730)	0	0	0
Intra State Receipts	564,387	577,913	577,913	577,913
Refunds & Reimbursements	70,276	52,295	50,000	50,000
Total Resources	3,536,551	3,258,548	3,548,280	3,548,280
<b>Expenditures</b>				
Personal Services-Salaries	2,749,577	2,656,816	2,877,523	2,673,097
Personal Travel In State	123,436	93,500	109,000	93,500
State Vehicle Operation	0	0	0	0



## Child Advocacy Board Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel Out of State	1,277	1,510	1,500	1,500
Office Supplies	32,826	45,884	35,944	34,444
Facility Maintenance Supplies	84	0	0	0
Equipment Maintenance Supplies	22,350	25,000	25,000	24,000
Other Supplies	4,126	0	0	0
Printing & Binding	6,334	2,800	2,800	2,800
Food	27	0	0	0
Postage	51,720	47,500	49,000	45,500
Communications	53,478	53,500	51,500	51,500
Rentals	58,164	55,913	59,912	54,912
Utilities	7,207	11,167	11,167	11,167
Professional & Scientific Services	120,279	58,889	120,000	58,889
Outside Services	13,239	18,637	18,445	310,482
Intra-State Transfers	110,042	116,815	116,815	116,815
Advertising & Publicity	7,814	1,442	500	500
Auditor of State Reimbursements	491	500	500	500
Reimbursement to Other Agencies	26,485	31,384	31,384	31,384
ITS Reimbursements	14,648	19,000	19,000	19,000
Workers Comp. Reimbursement	7,847	8,000	8,000	8,000
Equipment	1,090	0	0	0
Office Equipment	0	1,841	1,841	1,841
Equipment - Non-Inventory	0	300	300	300
IT Equipment	22,084	8,150	8,149	8,149
Reversions	101,927	0	0	0
Total Expenditures	3,536,551	3,258,548	3,548,280	3,548,280

## Employment Appeal Board

### General Fund

### Appropriation Description

The purpose of the Employment Appeal Board is to timely adjudicate the rights and duties of workers and employers under unemployment insurance laws and final resolution of contested OSHA and contractor registration violations and personnel-related cases. The Board serves as the final administrative law forum for unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational

Safety and Health Administration (OSHA), rulings of the Iowa Department of Personnel (IDOP) on state employee job classifications, rulings of the Iowa Public Employees Retirement System (IPERS), appeals involving peace officer issues, elevator rule violations, and contractor registration requirements.

### Appropriation Goal

To issue administrative decisions of agency action appeals for appellants in order to fairly, impartially, and timely resolve their disputes in accordance with the law.



## Employment Appeal Board Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	14,197	0	0	0
Appropriation	58,117	51,465	51,465	46,318
Chapter 8.31 Reductions	(1,114)	(5,147)	0	0
Salary Adjustment	1,930	0	0	0
Supplementals	(1,209)	0	0	0
Intra State Receipts	1,095,885	1,333,253	1,160,540	1,160,540
Refunds & Reimbursements	169	490	300	300
<b>Total Resources</b>	<b>1,167,975</b>	<b>1,380,071</b>	<b>1,212,305</b>	<b>1,207,158</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,059,882	1,075,527	1,080,674	1,075,527
Personal Travel In State	610	3,300	3,300	3,300
State Vehicle Operation	0	1,650	1,650	1,650
Depreciation	0	1,650	1,650	1,650
Personal Travel Out of State	0	4,250	4,250	4,250
Office Supplies	15,602	13,056	17,000	17,000
Facility Maintenance Supplies	0	700	700	700
Equipment Maintenance Supplies	1,386	2,950	2,950	2,950
Professional & Scientific Supplies	0	300	300	300
Other Supplies	1,108	5,650	4,750	4,750
Printing & Binding	901	2,250	2,250	2,250
Food	0	200	110	110
Postage	13,476	5,575	15,175	15,175
Communications	9,548	14,500	14,500	14,500
Rentals	615	17,600	2,100	2,100
Utilities	0	1,600	600	600
Professional & Scientific Services	0	7,110	600	600
Outside Services	1,552	27,310	2,600	2,600
Intra-State Transfers	0	1,100	600	600
Advertising & Publicity	0	1,100	600	600
Outside Repairs/Service	0	1,100	600	600
Attorney General Reimbursements	0	1,100	600	600
Auditor of State Reimbursements	1,115	1,900	1,900	1,900
Reimbursement to Other Agencies	22,024	43,246	25,246	25,246
ITS Reimbursements	17,233	2,350	3,750	3,750
Workers Comp. Reimbursement	2,609	4,550	4,250	4,250
IT Outside Services	0	13,050	750	750
Equipment	0	2,000	750	750
Office Equipment	8,477	1,740	9,250	9,250
Equipment - Non-Inventory	0	1,750	750	750
IT Equipment	359	45,975	7,000	7,000
Other Expense & Obligations	0	71,932	750	750
Fees	0	2,000	350	350
Reversions	11,479	0	0	0
<b>Total Expenditures</b>	<b>1,167,976</b>	<b>1,380,071</b>	<b>1,212,305</b>	<b>1,207,158</b>



## Public Defender

### General Fund

### Appropriation Description

The purpose of the State Public Defender is to provide high-quality and cost-efficient legal representation to indigent clients in state criminal court, juvenile court, and other proceedings as required by law in those areas of the state where local public

defenders exist. The provision of legal services to indigent clients is constitutionally mandated. In Iowa, these services are provided through a combined system of local public defenders and private attorneys.

### Appropriation Goal

To provide legal representation to eligible persons to ensure their constitutional right to effective counsel.

## Public Defender Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	21,749,296	21,743,182	21,743,182	21,743,182
Chapter 8.31 Reductions	(333,717)	(2,174,318)	0	0
Salary Adjustment	498,533	0	0	0
Supplementals	(448,114)	0	0	0
Intra State Receipts	1,101,467	2,307,143	150,000	150,000
Refunds & Reimbursements	21,666	700	700	700
<b>Total Resources</b>	<b>22,589,131</b>	<b>21,876,707</b>	<b>21,893,882</b>	<b>21,893,882</b>
<b>Expenditures</b>				
Personal Services-Salaries	18,214,407	18,028,875	17,448,715	17,448,715
Personal Travel In State	137,086	115,158	139,615	139,615
State Vehicle Operation	2,693	2,895	2,845	2,845
Depreciation	2,860	3,145	3,120	3,120
Personal Travel Out of State	19,147	25,285	19,855	19,855
Office Supplies	135,244	154,570	138,660	138,660
Facility Maintenance Supplies	431	265	600	600
Equipment Maintenance Supplies	4,240	950	4,690	4,690
Professional & Scientific Supplies	0	25,155	125	125



## Public Defender Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Other Supplies	6,453	6,580	7,065	7,065
Printing & Binding	45,497	38,180	45,860	45,860
Drugs & Biologicals	0	185	140	140
Uniforms & Related Items	0	170	135	135
Postage	76,299	71,461	78,085	78,085
Communications	213,244	296,626	216,110	216,110
Rentals	698,022	581,350	703,020	703,020
Utilities	60,358	61,858	61,160	61,160
Professional & Scientific Services	1,061,610	792,345	1,088,460	1,088,460
Outside Services	993,194	721,597	999,360	999,360
Intra-State Transfers	183,875	184,010	183,980	183,980
Advertising & Publicity	13,808	16,165	14,815	14,815
Outside Repairs/Service	0	175	140	140
Auditor of State Reimbursements	0	180	145	145
Reimbursement to Other Agencies	125,762	102,731	129,610	129,610
ITS Reimbursements	353,444	55,412	354,445	354,445
Workers Comp. Reimbursement	0	600	180	180
IT Outside Services	50,921	55,641	50,705	50,705
Equipment	252	1,935	425	425
Office Equipment	29,228	3,426	27,370	27,370
Equipment - Non-Inventory	14,887	5,736	16,730	16,730
IT Equipment	145,461	140,376	156,827	156,827
Other Expense & Obligations	710	1,969	890	890
Appropriation Transfer	0	381,701	0	0
Total Expenditures	22,589,131	21,876,707	21,893,882	21,893,882

## Administration Division

### General Fund

### Appropriation Description

The purpose of the Administration Division is to provide essential, centralized fiscal and administrative services consistently accurate and timely to support program purposes and the agency mission and vision. Services include: budget preparation, monitoring, and reporting; accounts payable and receivable processing; purchasing, vehicle management; leases; strategic planning, legislative affairs, legal counsel, administrative rulemaking, personnel, and public information. The Division regulates social and charitable gambling activities to protect the public from incidence of fraudulent or illegal activities and certifies targeted small businesses to ensure legitimate targeted small businesses are eligible for state loans and procurement opportunities. To ensure Iowa is in compliance with federal law, the Director enters into and implements agreements or compacts

between the State of Iowa and Indian tribes to operate Indian gaming establishments. The Division regulates food-related establishments to minimize incidence of foodborne illness and to minimize sanitation issues in hotels/motels.

### Appropriation Goal

To provide consistently accurate and timely administrative and fiscal services to agency personnel so they can better provide their services to department constituencies. To enforce the provisions of Iowa Code Chapter 99B to reduce the incidence of fraudulent and illegal social and charitable gaming in Iowa through appropriate licensing, education of the public, inspections, and audit procedures. To protect the public while maintaining and enforcing standards to certify bona fide companies as Iowa targeted small businesses. To minimize the number of persons affected by a foodborne illness and protect the public from poor sanitary lodging environments.



## Administration Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	17,298	0	0	0
Appropriation	2,209,075	2,005,011	2,005,011	1,984,510
Chapter 8.31 Reductions	(35,225)	(200,501)	0	0
Salary Adjustment	121,956	0	0	0
Supplementals	(46,951)	0	0	0
Federal Support	288,432	307,013	307,013	307,013
Intra State Receipts	1,122,825	1,075,129	1,060,353	1,060,353
Reimbursement from Other Agencies	0	10	10	10
Appropriation Transfer	136,869	0	0	0
Fees, Licenses & Permits	8	0	0	0
Refunds & Reimbursements	1,004	0	0	0
<b>Total Resources</b>	<b>3,815,291</b>	<b>3,186,672</b>	<b>3,372,387</b>	<b>3,351,886</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,088,034	2,740,542	2,991,972	2,791,471
Personal Travel In State	34,925	33,067	33,442	33,442
State Vehicle Operation	36,604	37,060	34,540	34,540
Depreciation	20,460	21,050	21,040	21,040
Personal Travel Out of State	6,165	6,520	6,510	6,510
Office Supplies	38,438	30,025	39,275	39,275
Equipment Maintenance Supplies	13,887	2,539	6,620	6,620
Other Supplies	4,443	3,215	3,565	3,565
Printing & Binding	1,601	1,740	1,340	1,340
Postage	21,229	15,020	21,520	21,520
Communications	50,341	45,764	48,564	48,564
Rentals	275	25	25	25
Professional & Scientific Services	136,870	30	30	30
Outside Services	12,933	9,450	10,100	10,100
Intra-State Transfers	0	65	20	180,020
Advertising & Publicity	0	45	35	35
Outside Repairs/Service	1,393	20	30	30
Attorney General Reimbursements	350	20	20	20
Auditor of State Reimbursements	1,237	1,223	1,223	1,223
Reimbursement to Other Agencies	191,698	137,575	48,519	48,519
ITS Reimbursements	110,695	94,245	95,633	95,633
Workers Comp. Reimbursement	6,828	6,045	7,039	7,039
IT Outside Services	0	168	65	65
Equipment	0	20	20	20
Office Equipment	1,115	55	55	55
Equipment - Non-Inventory	80	70	65	65
IT Equipment	25,155	1,014	1,065	1,065
Other Expense & Obligations	0	50	45	45
Fees	0	10	10	10
Reversions	10,534	0	0	0
<b>Total Expenditures</b>	<b>3,815,291</b>	<b>3,186,672</b>	<b>3,372,387</b>	<b>3,351,886</b>





## Administrative Hearings Div.

### General Fund

### Appropriation Description

The purpose of the Administrative Hearings Division is to afford citizens with due process for adverse actions taken by state agencies. The Administrative Hearings Division conducts quasi-judicial contested case hearings involving Iowans who disagree with an administrative ruling issued by a state government agency. The Division issues a proposed decision subject to final review by the director of the agency

involved in the contested case proceeding. Nearly two-thirds of all administrative hearings conducted by the Division involve Iowans who have had their driver's licenses revoked or suspended by the Iowa Department of Transportation (IDOT).

### Appropriation Goal

To issue proposed decisions for appellants and respondents in order to timely resolve contested case actions at the administrative level in accordance with the law.

## Administrative Hearings Div. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	22,248	0	0	0
Appropriation	708,962	677,317	677,317	609,585
Chapter 8.31 Reductions	(12,149)	(67,732)	0	0
Salary Adjustment	78,743	0	0	0
Supplementals	(15,866)	0	0	0
Intra State Receipts	2,201,071	2,212,462	2,201,031	2,201,031
Refunds & Reimbursements	18,290	19,815	16,458	16,458
<b>Total Resources</b>	<b>3,001,299</b>	<b>2,841,862</b>	<b>2,894,806</b>	<b>2,827,074</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,715,822	2,639,082	2,681,117	2,613,385
Personal Travel In State	1,965	2,350	2,350	2,350
State Vehicle Operation	0	115	115	115
Depreciation	0	25	25	25



## Administrative Hearings Div. Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel Out of State	4,194	4,210	4,210	4,210
Office Supplies	11,776	14,650	15,650	15,650
Equipment Maintenance Supplies	5,941	3,490	6,220	6,220
Other Supplies	64	35	125	125
Printing & Binding	1,566	1,432	1,682	1,682
Postage	29,694	30,010	31,210	31,210
Communications	33,199	35,400	35,900	35,900
Rentals	0	15	15	15
Professional & Scientific Services	0	20	20	20
Outside Services	52,584	64,158	64,157	64,157
Intra-State Transfers	0	15	15	15
Advertising & Publicity	0	10	10	10
Outside Repairs/Service	0	15	15	15
Auditor of State Reimbursements	1,703	1,800	1,800	1,800
Reimbursement to Other Agencies	9,925	9,950	10,800	10,800
ITS Reimbursements	53,886	28,710	33,000	33,000
Workers Comp. Reimbursement	4,175	4,450	4,450	4,450
IT Outside Services	0	20	20	20
Equipment	0	10	10	10
Office Equipment	0	35	35	35
Equipment - Non-Inventory	0	35	35	35
IT Equipment	1,748	1,790	1,790	1,790
Other Expense & Obligations	0	30	30	30
Reversions	73,056	0	0	0
Total Expenditures	3,001,298	2,841,862	2,894,806	2,827,074

## Investigations Division

### General Fund

### Appropriation Description

The purpose of the Investigations Division is to ensure misspent public assistance moneys obtained through fraud, inadvertent error, or agency error are identified and collected so that only eligible applicants receive public assistance moneys in the appropriate amounts. The Division also provides necessary and timely information so the Department of Public Health may appropriately address professional licensing complaints. In addition, the Division ensures compliance with applicable federal and state financial requirements by DHS offices and health

care facilities. The Division conducts front-end, fraud, dependent adult abuse and divestiture investigations related to welfare programs, financial audits in local DHS offices and health care facilities, and professional licensing complaint investigations, and initiates recovery actions to recoup public assistance and audit overpayments.

### Appropriation Goal

To identify and resolve violations for the public to insure integrity and compliance to the programs within the Executive Branch of Iowa government. To protect the public while maintaining and enforcing standards for nursing facilities and local office audits.



## Investigations Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	12,866	0	0	0
Appropriation	1,599,591	1,452,962	1,452,962	690,629
Chapter 8.31 Reductions	(25,531)	(145,296)	0	0
Salary Adjustment	89,630	0	0	0
Supplementals	(34,024)	0	0	0
Federal Support	711,061	804,800	819,118	819,118
Intra State Receipts	1,972,659	2,409,948	2,139,471	2,139,471
Reimbursement from Other Agencies	0	0	0	747,037
Refunds & Reimbursements	319,471	4,238,253	346,602	346,602
<b>Total Resources</b>	<b>4,645,723</b>	<b>8,760,677</b>	<b>4,758,153</b>	<b>4,742,857</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,872,388	3,921,532	4,013,492	3,939,196
Personal Travel In State	59,646	79,574	62,135	62,135
State Vehicle Operation	65,158	29,411	78,111	34,111
Depreciation	75,771	92,703	77,202	77,202
Personal Travel Out of State	22,755	32,270	30,560	30,560
Office Supplies	25,796	25,170	27,170	25,170
Equipment Maintenance Supplies	1,918	4,730	1,530	1,530
Other Supplies	4,532	2,230	2,230	2,230
Printing & Binding	1,152	2,280	2,280	2,280
Postage	15,985	15,935	16,335	16,335
Communications	81,909	83,700	72,900	70,900
Rentals	2,135	2,010	2,010	2,010
Utilities	0	10	10	10
Professional & Scientific Services	6,569	14,420	18,320	15,320
Outside Services	54,056	473	26,173	20,173
Intra-State Transfers	0	4,134,293	40	130,040
Advertising & Publicity	0	520	520	520
Outside Repairs/Service	0	20	20	20
Attorney General Reimbursements	271,811	279,189	272,010	272,010
Auditor of State Reimbursements	2,359	3,135	3,260	3,260
Reimbursement to Other Agencies	27,309	13,500	14,700	14,700
ITS Reimbursements	25,472	11,468	11,950	11,950
Workers Comp. Reimbursement	8,698	9,175	9,200	9,200
IT Outside Services	0	1,040	1,025	1,025
Equipment	0	55	1,040	40
Office Equipment	1,427	65	7,050	50
Equipment - Non-Inventory	1,130	74	50	50
IT Equipment	17,241	1,165	6,300	300
Other Expense & Obligations	0	520	520	520
Fees	0	10	10	10
Reversions	506	0	0	0
<b>Total Expenditures</b>	<b>4,645,724</b>	<b>8,760,677</b>	<b>4,758,153</b>	<b>4,742,857</b>

## Health Facilities Division

### General Fund

## Appropriation Description

The purpose of the Health Facilities Division is to enhance the safety, security and general welfare of



the persons served in licensed/certified facilities and programs. The Division inspects/monitors, licenses and/or certifies under the Medicare and Medicaid Programs health care providers and suppliers, which includes long-term care facilities, hospitals, hospices, end-stage renal disease units, rural health clinics,

elder group homes, assisted living programs, adult day services programs and child-placing agencies.

### Appropriation Goal

To promote quality and optimal outcomes of services through a survey process that centers on enhancing the lives of people served.

## Health Facilities Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	219,070	0	0	0
Appropriation	2,498,437	2,235,383	2,235,383	4,030,108
Chapter 8.31 Reductions	(42,316)	(223,538)	0	0
Salary Adjustment	103,530	0	0	0
Supplementals	(52,409)	0	0	0
Federal Support	3,876,740	4,035,688	4,038,268	4,038,268
Intra State Receipts	7,896,905	8,798,629	8,738,953	8,738,953
Refunds & Reimbursements	63,313	241	400,241	400,241
<b>Total Resources</b>	<b>14,563,270</b>	<b>14,846,413</b>	<b>15,412,845</b>	<b>17,207,570</b>
<b>Expenditures</b>				
Personal Services-Salaries	10,985,342	11,494,001	11,839,461	11,621,935
Personal Travel In State	700,499	686,062	703,261	697,249
State Vehicle Operation	167,100	182,351	184,046	184,046
Depreciation	100,070	122,615	132,610	132,610
Personal Travel Out of State	75,417	80,066	82,041	82,041
Office Supplies	72,974	80,520	91,000	91,000
Facility Maintenance Supplies	0	45	40	40
Equipment Maintenance Supplies	13,869	7,690	12,685	12,685
Professional & Scientific Supplies	0	45	40	40
Other Supplies	17,383	10,114	16,430	16,430
Printing & Binding	10,947	11,213	16,208	16,208
Food	0	45	40	40



## Health Facilities Division Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Postage	34,588	31,120	49,695	49,695
Communications	208,678	198,117	241,234	241,234
Rentals	9,407	9,320	14,320	14,320
Utilities	0	35	35	35
Professional & Scientific Services	42,115	42,117	52,117	52,117
Outside Services	46,621	52,672	62,672	62,672
Intra-State Transfers	734,678	1,180,727	864,618	864,618
Advertising & Publicity	2,901	4,580	4,580	4,580
Outside Repairs/Service	807	3,030	3,030	148,030
Attorney General Reimbursements	85,226	71,461	85,030	85,030
Auditor of State Reimbursements	11,178	11,565	11,475	11,475
Reimbursement to Other Agencies	279,868	143,805	291,000	291,000
ITS Reimbursements	213,243	139,320	106,450	106,450
Workers Comp. Reimbursement	24,439	25,770	25,720	25,720
IT Outside Services	99	630	120,630	120,630
Equipment	4,189	400	10,400	10,400
Office Equipment	13,605	290	25,290	25,290
Equipment - Non-Inventory	3,198	2,050	12,050	12,050
IT Equipment	134,711	930	930	930
Other Expense & Obligations	0	40	100,040	100,040
Appropriation Transfer	136,869	0	0	0
State Aid	0	0	0	1,873,263
Health Reimbursements & Aids	241,288	253,667	253,667	253,667
Reversions	191,963	0	0	0
Total Expenditures	14,563,271	14,846,413	15,412,845	17,207,570

## Pari-Mutuel Regulation

### General Fund

### Appropriation Description

The purpose of the Iowa Racing and Gaming Commission is to protect the public from incidence of fraudulent or illegal activities at pari-mutuel race-

tracks and to protect the health and welfare of the racing animals.

### Appropriation Goal

To ensure racing and gaming activities comply with Iowa law in order to maintain integrity for the public and the racing animals.



## Pari-Mutuel Regulation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	55,920	0	0	0
Appropriation	2,827,266	2,930,682	2,930,682	2,637,614
Chapter 8.31 Reductions	(44,799)	(293,068)	0	0
Salary Adjustment	103,416	0	0	0
Supplementals	44,799	0	0	0
Refunds & Reimbursements	444	10	10	10
<b>Total Resources</b>	<b>2,987,046</b>	<b>2,637,634</b>	<b>2,930,692</b>	<b>2,637,624</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,937,500	1,596,907	1,839,507	1,599,439
Personal Travel In State	10,782	8,000	12,000	8,000
State Vehicle Operation	2,794	6,000	4,270	4,270
Depreciation	600	4,800	800	800
Personal Travel Out of State	8,563	0	4,000	4,000
Office Supplies	18,068	17,000	21,000	17,000
Equipment Maintenance Supplies	1,850	7,140	7,140	7,140
Professional & Scientific Supplies	25	0	0	0
Printing & Binding	1,686	1,200	1,700	1,700
Postage	4,373	2,390	4,500	4,500
Communications	11	850	850	850
Rentals	27,748	39,000	39,000	39,000
Professional & Scientific Services	622,252	730,000	760,000	730,000
Outside Services	30,094	24,010	31,000	31,000
Intra-State Transfers	34,703	40,000	40,000	40,000
Advertising & Publicity	0	1,000	1,000	1,000
Attorney General Reimbursements	10,353	11,000	11,000	11,000
Reimbursement to Other Agencies	11,346	15,000	15,000	15,000
ITS Reimbursements	8,387	4,200	6,100	6,100
Workers Comp. Reimbursement	0	1,556	1,556	1,556
IT Outside Services	53,613	70,166	57,854	57,854
Equipment	4,729	2,000	2,000	2,000
Office Equipment	10,950	10,000	15,000	10,000
Equipment - Non-Inventory	0	9,000	9,000	9,000
IT Equipment	1,494	36,396	46,396	36,396
Other Expense & Obligations	0	19	19	19
Reversions	185,126	0	0	0
<b>Total Expenditures</b>	<b>2,987,046</b>	<b>2,637,634</b>	<b>2,930,692</b>	<b>2,637,624</b>

## Riverboat Regulation

### General Fund

### Appropriation Description

The purpose of the Iowa Racing and Gaming Commission is to protect the public from incidence of fraudulent or illegal activities in excursion boat gambling. The Commission licenses eligible excursion

sion gambling boat and occupational applicants and sets and enforces standards for the licensing of the excursion boat gambling industry occupations and for the operation of all excursion gambling boats.

### Appropriation Goal

To ensure gaming activities comply with Iowa law in order to maintain integrity for the public.



## Riverboat Regulation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	10	0	0
Balance Brought Forward (Approps)	218,351	0	0	0
Appropriation	3,171,229	3,372,069	3,372,069	3,034,862
Chapter 8.31 Reductions	(53,856)	(337,207)	0	0
Salary Adjustment	200,840	0	0	0
Supplementals	53,856	0	0	0
Refunds & Reimbursements	328	10	10	10
<b>Total Resources</b>	<b>3,590,748</b>	<b>3,034,882</b>	<b>3,372,079</b>	<b>3,034,872</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,590,634	2,652,323	2,944,312	2,657,105
Personal Travel In State	19,030	21,800	27,018	17,018
State Vehicle Operation	2,015	2,933	2,933	2,933
Depreciation	0	3,600	3,600	3,600
Personal Travel Out of State	5,497	0	1,000	1,000
Office Supplies	23,871	11,600	18,500	13,500
Equipment Maintenance Supplies	15,241	15,000	12,100	12,100
Professional & Scientific Supplies	6,120	0	0	0
Printing & Binding	3,030	4,000	4,000	4,000
Postage	1,464	3,100	3,100	3,100
Communications	121,848	86,000	123,000	113,000
Rentals	51,949	42,000	52,000	52,000
Professional & Scientific Services	184,053	10,000	84,539	84,539
Outside Services	(47,696)	1,010	1,000	1,000
Intra-State Transfers	34,702	43,504	43,504	43,504
Advertising & Publicity	581	62	600	600
Attorney General Reimbursements	10,348	11,000	11,000	11,000
Reimbursement to Other Agencies	12,393	6,000	12,500	12,500
ITS Reimbursements	6,299	6,000	6,000	6,000
Workers Comp. Reimbursement	0	1,150	1,150	1,150
IT Outside Services	70,459	79,777	6,500	6,500
Equipment	77,361	6,000	2,000	(4,000)
Office Equipment	33,892	6,000	8,000	2,000
Equipment - Non-Inventory	0	12,000	200	200
IT Equipment	35,342	10,000	3,500	(9,500)
Other Expense & Obligations	0	23	23	23
Reversions	332,316	0	0	0
<b>Total Expenditures</b>	<b>3,590,748</b>	<b>3,034,882</b>	<b>3,372,079</b>	<b>3,034,872</b>

## DIA-Asst Living/Adult Day Care

### General Fund

### Appropriation Description

Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes.



## DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,183,303	1,339,527	1,339,527	1,339,527
Salary Adjustment	156,224	0	0	0
Total Resources	1,339,527	1,339,527	1,339,527	1,339,527
Expenditures				
Intra-State Transfers	1,137,817	1,339,527	1,339,527	1,339,527
Reversions	201,710	0	0	0
Total Expenditures	1,339,527	1,339,527	1,339,527	1,339,527

## DIA-Asst Living/Adult Day Care

### Senior Living Trust Fund

### Appropriation Description

Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes.

## DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,183,303	1,339,527	1,339,527	1,339,527
Salary Adjustment	156,224	0	0	0
Total Resources	1,339,527	1,339,527	1,339,527	1,339,527
Expenditures				
Intra-State Transfers	1,137,817	1,339,527	1,339,527	1,339,527
Reversions	201,710	0	0	0
Total Expenditures	1,339,527	1,339,527	1,339,527	1,339,527

## DIA - Use Tax

### Road Use Tax Fund

### Appropriation Description

DIA - USE TAX

## Appropriation Goal

Provide funding for Administrative Hearings Division





## DIA - Use Tax Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,623,897	1,623,897	1,623,897	1,623,897
Total Resources	1,623,897	1,623,897	1,623,897	1,623,897
Expenditures				
Intra-State Transfers	1,623,897	1,623,897	1,623,897	1,623,897
Total Expenditures	1,623,897	1,623,897	1,623,897	1,623,897

### Administrative Hearings Div.

#### Road Use Tax Fund

#### Appropriation Description

The purpose of the Administrative Hearings Division is to afford citizens with due process for adverse actions taken by state agencies. The Administrative Hearings Division conducts quasi-judicial contested case hearings involving Iowans who disagree with an administrative ruling issued by a state government agency. The Division issues a proposed decision subject to final review by the director of the agency

involved in the contested case proceeding. Nearly two-thirds of all administrative hearings conducted by the Division involve Iowans who have had their driver's licenses revoked or suspended by the Iowa Department of Transportation (IDOT).

#### Appropriation Goal

To issue proposed decisions for appellants and respondents in order to timely resolve contested case actions at the administrative level in accordance with the law.



## Administrative Hearings Div. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	22,248	0	0	0
Appropriation	708,962	677,317	677,317	609,585
Chapter 8.31 Reductions	(12,149)	(67,732)	0	0
Salary Adjustment	78,743	0	0	0
Supplementals	(15,866)	0	0	0
Intra State Receipts	2,201,071	2,212,462	2,201,031	2,201,031
Refunds & Reimbursements	18,290	19,815	16,458	16,458
<b>Total Resources</b>	<b>3,001,299</b>	<b>2,841,862</b>	<b>2,894,806</b>	<b>2,827,074</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,715,822	2,639,082	2,681,117	2,613,385
Personal Travel In State	1,965	2,350	2,350	2,350
State Vehicle Operation	0	115	115	115
Depreciation	0	25	25	25
Personal Travel Out of State	4,194	4,210	4,210	4,210
Office Supplies	11,776	14,650	15,650	15,650
Equipment Maintenance Supplies	5,941	3,490	6,220	6,220
Other Supplies	64	35	125	125
Printing & Binding	1,566	1,432	1,682	1,682
Postage	29,694	30,010	31,210	31,210
Communications	33,199	35,400	35,900	35,900
Rentals	0	15	15	15
Professional & Scientific Services	0	20	20	20
Outside Services	52,584	64,158	64,157	64,157
Intra-State Transfers	0	15	15	15
Advertising & Publicity	0	10	10	10
Outside Repairs/Service	0	15	15	15
Auditor of State Reimbursements	1,703	1,800	1,800	1,800
Reimbursement to Other Agencies	9,925	9,950	10,800	10,800
ITS Reimbursements	53,886	28,710	33,000	33,000
Workers Comp. Reimbursement	4,175	4,450	4,450	4,450
IT Outside Services	0	20	20	20
Equipment	0	10	10	10
Office Equipment	0	35	35	35
Equipment - Non-Inventory	0	35	35	35
IT Equipment	1,748	1,790	1,790	1,790
Other Expense & Obligations	0	30	30	30
Reversions	73,056	0	0	0
<b>Total Expenditures</b>	<b>3,001,298</b>	<b>2,841,862</b>	<b>2,894,806</b>	<b>2,827,074</b>

## DIA Health Facility/Investigations

### Federal Recovery and Reinvestment Fund

### Appropriation Description

DIA Health Facility/Investigations



## DIA Health Facility/Investigations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	400,000	400,000	0
Total Resources	0	400,000	400,000	0
Expenditures				
Intra-State Transfers	0	400,000	400,000	0
Total Expenditures	0	400,000	400,000	0

## Fund Detail

### Inspections & Appeals, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Inspections & Appeals, Department of	2,470,123	3,038,803	3,325,707	3,739,556
DIA - Use Tax Clearing	1	1	0	0
Indian Gaming Monitoring Fund	736,858	751,210	719,814	797,608
Amusement Devices Special Fund	1,732,689	2,286,582	2,605,403	2,940,947
Inspections and Appeals Clearing	574	1,010	490	1,001
Racing Commission	346,595	340,629	319,784	330,632
Horse Racing Promotion Fund	3,846	4,000	4,000	4,000
Dog Racing Promotion Fund	21,640	15,000	15,000	15,000
Unclaimed Winnings Fund	319,819	319,819	298,944	309,720
Racing Commission Clearing Account	1,290	1,810	1,840	1,912

## Unclaimed Winnings Fund

### Fund Description

This fund is used to account for unclaimed winnings at state racetracks. Moneys are dispersed in accordance with Ch. 99D.13.

### Fund Justification

Money for this fund represents winnings at pari-mutuel tracks which are not claimed by the person who placed the wager within sixty days of the close of the racing meet during which the wager was placed. These winnings are forfeited to the state and

to the extent appropriated by the General Assembly shall be used by the Department of Agriculture and Land Stewardship to promote the horse and dog breeding industries in Iowa. The remainder shall be paid over to the Commission to pay all or part of the cost of drug testing. Funds remaining up to \$5000, or an equal portion of that amount, shall first be remitted annually to each licensed dog track to carry out the racing dog adoption program. Any remaining funds shall be remitted one third to the city and one third to the county in which the track is located; the final third is remitted to the track to be used for retiring debt and/or capital improvements.



## Unclaimed Winnings Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	(6,572)	14,303	(6,572)	4,204
Reversions	70,466	0	0	0
Unearned Receipts	255,925	305,516	305,516	305,516
Total Unclaimed Winnings Fund	319,819	319,819	298,944	309,720
<b>Expenditures</b>				
Outside Services	0	10,099	10,099	4,204
Appropriation	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	14,303	4,204	(16,671)	0
Total Unclaimed Winnings Fund	319,819	319,819	298,944	309,720



# Judicial Branch

## Mission Statement

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

## Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	156,992,410	160,184,957	150,311,822	150,311,822
Receipts from Other Entities	17,669,059	17,993,110	19,285,445	19,285,445
Interest, Dividends, Bonds & Loans	(14,947,076)	6,075,000	6,075,000	6,075,000
Fees, Licenses & Permits	407,780	465,244	464,144	464,144
Refunds & Reimbursements	5,057,736	1,805,759	1,807,359	1,807,359
Sales, Rents & Services	94,800	94,800	94,800	94,800
Miscellaneous	0	1,001	1,001	1,001
Beginning Balance and Adjustments	115,451,072	91,504,203	93,210,882	93,210,882
<b>Total Resources</b>	<b>280,725,780</b>	<b>278,124,074</b>	<b>271,250,453</b>	<b>271,250,453</b>
<b>Expenditures</b>				
Personal Services	145,689,280	156,351,304	144,977,069	144,977,069
Travel & Subsistence	1,370,368	1,498,892	1,496,145	1,496,145
Supplies & Materials	3,155,828	2,674,408	2,678,029	2,678,029
Contractual Services and Transfers	19,840,553	12,129,524	9,236,722	9,236,722
Equipment & Repairs	4,339,285	4,127,664	4,110,532	4,110,532
Claims & Miscellaneous	7,385,550	5,041,900	5,040,800	5,040,800
Licenses, Permits, Refunds & Other	2,300	14,400	14,300	14,300
State Aid & Credits	3,162,860	3,075,100	3,075,100	3,075,100
Appropriations	4,174,663	0	0	0
Reversions	100,894	0	0	0
Balance Carry Forward	91,504,203	93,210,882	100,621,756	100,621,756
<b>Total Expenditures</b>	<b>280,725,783</b>	<b>278,124,074</b>	<b>271,250,453</b>	<b>271,250,453</b>
<b>Full Time Equivalents</b>				
	1,922	2,007	1,825	1,825



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Judicial Branch	149,366,784	160,184,957	148,811,822	148,811,822
Jury & Witness (GF) to Revolving Fund (0043)	0	0	1,500,000	1,500,000
Judicial Retirement	3,450,963	0	0	0
Total Judicial Branch	152,817,747	160,184,957	150,311,822	150,311,822

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Jury and Witness Fund to Judicial Retirement Fund	2,500,000	0	0	0
Court Tech. & Modernization Fund to Judicial Retirement Fund	1,674,663	0	0	0
Total Judicial Branch	4,174,663	0	0	0

## Appropriations Detail

### Judicial Branch

#### General Fund

#### Appropriation Description

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

### Appropriation Goal

Judicial Branch Operations. Efficient exercise of constitutional and statutory power of the judicial branch of government including expeditious disposition of litigation in all courts without diminishing the quality of justice.



## Judicial Branch Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	144,745,322	160,184,957	148,811,822	148,811,822
Salary Adjustment	7,647,352	0	0	0
Supplementals	(3,025,890)	0	0	0
Federal Support	1,163,572	1,304,504	1,281,704	1,270,604
Local Governments	0	5,000	5,000	5,000
Intra State Receipts	3,859,241	3,429,058	3,254,193	3,265,293
Reimbursement from Other Agencies	16,417	12,000	5,000	5,000
Fees, Licenses & Permits	3,562	1,000	0	0
Refunds & Reimbursements	84,468	216,305	215,905	215,905
Rents & Leases	94,800	94,800	94,800	94,800
Other	0	1	1	1
<b>Total Resources</b>	<b>154,588,844</b>	<b>165,247,625</b>	<b>153,668,425</b>	<b>153,668,425</b>
<b>Expenditures</b>				
Personal Services-Salaries	145,689,280	156,351,304	144,977,069	144,977,069
Personal Travel In State	1,254,931	1,385,972	1,386,822	1,386,822
State Vehicle Operation	14,981	6,072	4,272	4,272
Depreciation	3,295	3,001	2,001	2,001
Personal Travel Out of State	90,964	100,347	99,550	99,550
Office Supplies	1,421,676	1,192,148	1,201,469	1,201,469
Facility Maintenance Supplies	33,333	45,000	45,000	45,000
Equipment Maintenance Supplies	317,466	336,783	336,483	336,483
Professional & Scientific Supplies	0	1,000	1,000	1,000
Housing & Subsistence Supplies	0	2,500	2,500	2,500
Other Supplies	1,450	0	0	0
Printing & Binding	42,768	34,826	34,726	34,726
Food	17,577	700	700	700
Uniforms & Related Items	6,897	12,979	12,679	12,679
Postage	1,082,813	900,472	900,472	900,472
Communications	1,033,149	1,030,857	1,030,857	1,030,857
Rentals	367,648	321,175	321,375	321,375
Utilities	134,850	142,800	142,700	142,700
Professional & Scientific Services	65,581	18,300	3,000	3,000
Outside Services	847,701	1,355,185	1,177,778	1,177,778
Advertising & Publicity	15,718	22,827	22,727	22,727
Data Processing	0	4,900	4,900	4,900
Auditor of State Reimbursements	411,294	410,900	410,900	410,900
Reimbursement to Other Agencies	814,300	1,085,648	1,085,748	1,085,748
ITS Reimbursements	141,870	172,268	172,268	172,268
Office Equipment	47,412	25	25	25
Equipment - Non-Inventory	188,148	207,101	200,025	200,025
IT Equipment	185,518	41,535	31,479	31,479
Claims	426	1,000	0	0
Other Expense & Obligations	1,173	9,800	9,800	9,800
Licenses	860	100	0	0
State Aid	254,872	50,100	50,100	50,100
Reversions	100,894	0	0	0
<b>Total Expenditures</b>	<b>154,588,845</b>	<b>165,247,625</b>	<b>153,668,425</b>	<b>153,668,425</b>



## Jury & Witness (GF) to Revolving Fund (0043)

General Fund

## Appropriation Goal

Jury & Witness (GF) to Revolving Fund (0043)

## Appropriation Description

Jury & Witness (GF) to Revolving Fund (0043)

## Jury & Witness (GF) to Revolving Fund (0043) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,500,000	1,500,000
Total Resources	0	0	1,500,000	1,500,000
Expenditures				
Intra-State Transfers	0	0	1,500,000	1,500,000
Total Expenditures	0	0	1,500,000	1,500,000

## Judicial Retirement

General Fund

## Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

## Appropriation Description

The State's contribution to the Judicial Retirement Fund.

## Judicial Retirement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	3,450,963	0	0	0
Total Resources	3,450,963	0	0	0
Expenditures				
Intra-State Transfers	3,450,963	0	0	0
Total Expenditures	3,450,963	0	0	0

## Jury and Witness Fund to Judicial Retirement Fund

Jury & Witness Fee Rev Fund

the Judicial Retirement Fund (0793), in order to alleviate the underfunding associated with the Judges' Judicial retirement system.

## Appropriation Description

Per FY 2008 legislation, this appropriation moves funds from the Jury and Witness Fee Fund (0043) to

## Appropriation Goal

The appropriation helps fund the Judicial Retirement System.





## Jury and Witness Fund to Judicial Retirement Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,500,000	0	0	0
Total Resources	2,500,000	0	0	0
Expenditures				
Intra-State Transfers	2,500,000	0	0	0
Total Expenditures	2,500,000	0	0	0

### Court Tech. & Modernization Fund to Judicial Retirement Fund

#### Court Technology & Modernization Fund

#### Appropriation Description

Per legislation, this appropriation moves funds from the Court Technology & Modernization Fund (0466)

to the Judicial Retirement Fund (0793), in order to alleviate the underfunding associated with the Judges' Judicial retirement system.

#### Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

## Court Tech. & Modernization Fund to Judicial Retirement Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,674,663	0	0	0
Total Resources	1,674,663	0	0	0
Expenditures				
Intra-State Transfers	1,674,663	0	0	0
Total Expenditures	1,674,663	0	0	0

## Fund Detail

### Judicial Branch Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Judicial Branch	118,511,311	112,876,449	116,082,028	116,082,028
Jury & Witness Fee Rev Fund	10,713,547	5,005,765	3,366,765	3,366,765
Civil Reparations Trust Fund	12,661	62,661	62,661	62,661
Court Technology & Modernization Fund	6,802,294	5,571,974	4,603,974	4,603,974
Enhanced Court Collections Fund	17,101,490	10,127,804	5,401,539	5,401,539
Judicial Retirement Fund	83,652,647	91,836,670	102,353,069	102,353,069
Appeal Fees, Writs, Etc.	6,040	9,100	9,100	9,100
Bar Exam Fees - Clearing	188,017	248,515	271,460	271,460
Shorthand Exam Fees - Clearing	34,615	13,960	13,460	13,460



## Jury & Witness Fee Rev Fund

and witness fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

### Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury

### Jury & Witness Fee Rev Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	10,711,432	5,003,765	1,865,765	1,865,765
Adjustment to Balance Forward	2,115	0	0	0
Intra State Receipts	0	1,000	1,500,000	1,500,000
Other	0	1,000	1,000	1,000
Total Jury & Witness Fee Rev Fund	10,713,547	5,005,765	3,366,765	3,366,765
<b>Expenditures</b>				
Postage	143,939	140,000	140,000	140,000
Professional & Scientific Services	119,675	0	0	0
Outside Services	38,180	0	0	0
State Aid	2,907,988	3,000,000	3,000,000	3,000,000
Appropriation	2,500,000	0	0	0
Balance Carry Forward (Funds)	5,003,765	1,865,765	226,765	226,765
Total Jury & Witness Fee Rev Fund	10,713,547	5,005,765	3,366,765	3,366,765

## Court Technology & Modernization Fund

### Fund Description

Pursuant to Iowa code section 602.8108(4), \$1 million of fines and fees collected by the clerk of court are deposited into this account.

### Court Technology & Modernization Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	5,798,092	4,571,974	3,603,974	3,603,974
Local Governments	1,004,202	1,000,000	1,000,000	1,000,000
Total Court Technology & Modernization Fund	6,802,294	5,571,974	4,603,974	4,603,974
<b>Expenditures</b>				
Communications	4,819	298,500	298,500	298,500
Outside Services	271,663	1,203,500	1,203,500	1,203,500
Appropriation	1,674,663	0	0	0
Balance Carry Forward (Funds)	4,571,974	3,603,974	2,635,974	2,635,974
IT Equipment	279,175	466,000	466,000	466,000
Total Court Technology & Modernization Fund	6,802,294	5,571,974	4,603,974	4,603,974



## Enhanced Court Collections Fund

collections exceed the state revenue estimating conference estimates.

### Fund Description

Pursuant to Iowa Code Section 602.1304, this fund receives up to \$4 million annually if clerk of court

### Enhanced Court Collections Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	9,775,996	5,570,801	844,536	844,536
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Intra State Receipts	0	2,000	0	0
Reimbursement from Other Agencies	0	3	3	3
Interest	207,625	150,000	150,000	150,000
Fees, Licenses & Permits	197,825	250,000	250,000	250,000
Refunds & Reimbursements	2,920,044	155,000	157,000	157,000
<b>Total Enhanced Court Collections Fund</b>	<b>17,101,490</b>	<b>10,127,804</b>	<b>5,401,539</b>	<b>5,401,539</b>
<b>Expenditures</b>				
Personal Travel In State	4,234	1,000	1,000	1,000
Personal Travel Out of State	1,963	2,500	2,500	2,500
Office Supplies	87,909	3,000	3,000	3,000
Printing & Binding	0	5,000	0	0
Communications	951,355	334,972	334,972	334,972
Outside Services	6,228,214	4,715,793	515,598	515,598
Advertising & Publicity	1,336	2,000	2,000	2,000
ITS Reimbursements	322,777	300,000	300,000	300,000
Office Equipment	12,600	1,000	1,000	1,000
Equipment - Non-Inventory	184,017	11,000	11,000	11,000
Other Expense & Obligations	37,732	6,000	6,000	6,000
Balance Carry Forward (Funds)	5,570,801	844,536	323,466	323,466
IT Outside Services	256,137	500,000	500,000	500,000
IT Equipment	3,442,415	3,401,003	3,401,003	3,401,003
<b>Total Enhanced Court Collections Fund</b>	<b>17,101,490</b>	<b>10,127,804</b>	<b>5,401,539</b>	<b>5,401,539</b>

## Judicial Retirement Fund

### Fund Description

This account receives employee and state contributions, and earned interest.



## Judicial Retirement Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	89,130,547	76,292,071	86,808,570	86,808,570
Intra State Receipts	7,625,626	8,239,545	8,239,545	8,239,545
Interest	(15,635,881)	5,300,000	5,300,000	5,300,000
Dividends	481,180	625,000	625,000	625,000
Fees, Licenses & Permits	0	100	0	0
Refunds & Reimbursements	2,051,175	1,379,954	1,379,954	1,379,954
Total Judicial Retirement Fund	83,652,647	91,836,670	102,353,069	102,353,069
<b>Expenditures</b>				
Professional & Scientific Services	0	10,000	10,000	10,000
Reimbursement to Other Agencies	14,359	18,000	18,000	18,000
Other Expense & Obligations	7,346,218	5,000,000	5,000,000	5,000,000
Judicial Retirement Contributions	0	100	0	0
Balance Carry Forward (Funds)	76,292,071	86,808,570	97,325,069	97,325,069
Total Judicial Retirement Fund	83,652,648	91,836,670	102,353,069	102,353,069



# Law Enforcement Academy

## Mission Statement

Professionalism through training.

## Description

The Iowa Law Enforcement Academy provides the best basic, specialty, and supervisory training to Iowa peace officers, jailers, and telecommunicators. This training includes instructor certification in several areas such as firearms, defensive tactics, driving, and jail training. The training is conducted both at the Academy located on Camp Dodge in Johnston as well as across the State of Iowa. More than 5,600 law enforcement personnel were trained in fiscal year 2004.

The Academy is the sole regulator of law enforcement, jailer, and telecommunicator training in Iowa.

The Academy oversees Level I regional basic training academies at the Des Moines Police Department, the Cedar Rapids Police Department, and the Department of Public Safety, plus two Level II short program basic training academies at Hawkeye Technical Community College and Western Iowa Technical Community College. The staff psychologist conducts psychological and cognitive testing for those people being hired in all law enforcement agencies and for those being considered for promotion in the Sheriffs' Offices. The Academy sets the standards for continuing education requirements for law enforcement personnel as well as the standards for hiring and training of Iowa reserve peace officers. The Academy is responsible for certifying all peace officers in the state of Iowa and for decertifying those officers who violate established standards of behavior for Iowa peace officers.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of Officers Trained	3,288	3,500	3,500	3,500
Number of POSTs Administered, Scored	232	225	225	225
Percent of Officers Completing Basic 13-week Training Class	98	98	98	98
Percent of Stakeholders Rating Training Very Good/Excellent	93	93	93	93



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,275,199	1,234,430	1,453,033	1,049,430
Receipts from Other Entities	197,106	369,182	306,401	306,401
Fees, Licenses & Permits	1,316,063	1,275,500	1,275,500	1,275,500
Sales, Rents & Services	26,345	33,000	33,000	33,000
Miscellaneous	33,594	100	100	100
Beginning Balance and Adjustments	26,596	38,437	4,399	38,437
<b>Total Resources</b>	<b>2,874,903</b>	<b>2,950,649</b>	<b>3,072,433</b>	<b>2,702,868</b>
<b>Expenditures</b>				
Personal Services	2,092,244	2,129,838	2,111,198	2,103,734
Travel & Subsistence	84,301	71,525	92,100	71,525
Supplies & Materials	300,646	243,250	278,850	243,250
Contractual Services and Transfers	219,934	212,561	263,025	212,561
Equipment & Repairs	105,514	218,361	322,861	33,361
Appropriation Transfer	0	36,677	0	0
Reversions	33,827	0	0	0
Balance Carry Forward	38,437	38,437	4,399	38,437
<b>Total Expenditures</b>	<b>2,874,903</b>	<b>2,950,649</b>	<b>3,072,433</b>	<b>2,702,868</b>
<b>Full Time Equivalents</b>	<b>27</b>	<b>35</b>	<b>31</b>	<b>31</b>

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Law Enforcement Academy	1,275,199	1,049,430	1,166,033	1,049,430
<b>Total Law Enforcement Academy</b>	<b>1,275,199</b>	<b>1,049,430</b>	<b>1,166,033</b>	<b>1,049,430</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
ILEA Technology Projects - TRF - 0943	0	185,000	287,000	0
<b>Total Law Enforcement Academy</b>	<b>0</b>	<b>185,000</b>	<b>287,000</b>	<b>0</b>

## Appropriations Detail

### Iowa Law Enforcement Academy

#### General Fund

#### Appropriation Description

This appropriation funds fifty percent of the costs of the basic academy training for law enforcement, costs for regulatory activities, certification and decertification of law enforcement officers, certification of reserve officers to carry weapons, library and media

resource center, testing services, and a percentage of the specialty training for law enforcement, jailers, and telecommunication specialists.

The Iowa Law Enforcement Academy strives to maximize training opportunities, oversee and coordinate training and to set standards for the law enforcement service to assure the best public safety for all persons living in or traveling through Iowa by training state-of-the-art procedures which also provides safety of our peace officers.



## Appropriation Goal

The Academy is required to assure, within budgetary restrictions, that basic, in-service, and specialty training programs of consistently high quality are designed and provided. These programs must be updated on a continuous basis and scheduled to meet not only legislative training mandates, but also needs as evidenced by law enforcement and jailer personnel responsibilities. This necessitates continuing task analysis, test validation, curriculum development, and hiring standards evaluation. Evaluating and improving mechanisms for the coordination of field training programs to ensure uniformity and quality of training is also the Academy's responsibility. To ensure quality training, the Academy must: (1) update the skills and knowledge of the Academy's training

staff to assure that state of the art information is provided to all trainees and that it is court defensible; (2) produce quality video training programs for use by all law enforcement agencies as well as for training provided at the Academy; and, (3) maintain a library with current training films, videos, books and periodicals. The Academy library serves not only officers who are in training at the Academy but also serves as the "principal library and media resource center" for training facilities, educational institutions and all Iowa law enforcement agencies as set out in Chapter 80B of the Code. By statute, the Academy is required to provide for the administration of law enforcement applicant psychological testing programs. An ongoing collection of testing data must be maintained to evaluate the testing instruments used.

## Iowa Law Enforcement Academy Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	22,198	0	0	0
Appropriation	1,283,115	1,166,033	1,166,033	1,049,430
Chapter 8.31 Reductions	(20,274)	(116,603)	0	0
Salary Adjustment	38,988	0	0	0
Supplementals	(26,630)	0	0	0
Intra State Receipts	197,106	369,182	306,401	306,401
Fees, Licenses & Permits	1,316,063	1,275,000	1,275,000	1,275,000
Other Sales & Services	24,514	29,000	29,000	29,000
<b>Total Resources</b>	<b>2,835,079</b>	<b>2,722,612</b>	<b>2,776,434</b>	<b>2,659,831</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,092,244	2,129,838	2,111,198	2,103,734
Personal Travel In State	27,199	23,000	28,000	23,000
State Vehicle Operation	34,526	26,000	31,000	26,000
Depreciation	17,050	17,000	17,000	17,000



## Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel Out of State	5,525	5,525	16,100	5,525
Office Supplies	57,739	43,000	51,000	43,000
Facility Maintenance Supplies	19,411	15,000	20,000	15,000
Professional & Scientific Supplies	142,078	110,000	120,000	110,000
Housing & Subsistence Supplies	2,045	2,000	2,000	2,000
Other Supplies	72,056	70,000	74,100	70,000
Uniforms & Related Items	635	50	550	50
Postage	5,896	3,000	11,000	3,000
Communications	26,476	25,769	28,000	25,779
Rentals	11,865	6,000	8,000	6,000
Utilities	56,931	60,000	70,000	60,000
Professional & Scientific Services	65,573	65,068	73,068	65,068
Outside Services	15,693	15,000	16,500	15,000
Intra-State Transfers	0	10	0	0
Outside Repairs/Service	14,773	14,267	41,010	14,267
Reimbursement to Other Agencies	6,559	6,847	6,847	6,847
ITS Reimbursements	7,902	5,100	5,100	5,100
Workers Comp. Reimbursement	14,163	14,500	14,500	14,500
Equipment	44,992	1,000	1,000	1,000
Office Equipment	10,896	500	500	500
Equipment - Non-Inventory	19,794	11,000	11,500	11,000
IT Equipment	29,231	16,461	18,461	16,461
Appropriation Transfer	0	36,677	0	0
Reversions	33,827	0	0	0
Total Expenditures	2,835,079	2,722,612	2,776,434	2,659,831

## ILEA Technology Projects - TRF - 0943

### Technology Reinvestment Fund

### Appropriation Description

ILEA Technology Projects - TRF - 0943

## ILEA Technology Projects - TRF - 0943 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	185,000	287,000	0
Total Resources	0	185,000	287,000	0
<b>Expenditures</b>				
Equipment	0	80,000	287,000	0
IT Equipment	0	105,000	0	0
Total Expenditures	0	185,000	287,000	0





## Fund Detail

### Law Enforcement Academy Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011	FY 2011
			Total Department Request	Total Governor's Recommended
Law Enforcement Academy	39,824	43,037	8,999	43,037
ILEA Audiovisual/Equipment Fund	3,402	7,115	6,071	7,115
ILEA Gifts And Donations	36,422	35,922	2,928	35,922



## Management, Department of

### Mission Statement

Lead enterprise planning and coordinate enterprise systems so Iowans receive the highest possible return on public investment.

### Description

The Department of Management provides leadership and support to the rest of state government and to local governments. Major fiscal-related responsibilities include the preparation of the Governor's recommended budget, analysis and implementation of the budget and legislation approved by the general assembly, tax and revenue estimating and analysis, overall fiscal and budget management and oversight, policy development and implementation, and participation in and staff support for the State Appeal Board,

which handles tort and other legal claims against the State. The Department also provides budget, valuation, tax levy, utility tax replacement, and other support and oversight to local governments, including schools. Major accountability functions include systems and support for planning, measures, improvement, and reporting, all emphasizing performance. The Department leads organizational transformation in state government, promoting change that moves state government beyond the traditional, bureaucratic paradigm to one that is more dynamic, effective, and results-oriented. As part of all these activities, Department staff frequently provide data and information to the Governor, Lt. Governor, legislature, other state agencies, media, stakeholders, and the public. The Department is also frequently called upon to lead or coordinate major state-government-wide projects and initiatives.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Tax Levies Certified by June 15	100	100	100	100
Percent Accurate State School Aid Payments	100	100	100	100
Number of Lean Projects Achieving Targeted Results	50	50	50	50
Percent of Time I-3 Budget System is Operational	100	100	100	100



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	113,465,170	254,470,085	219,507,375	197,163,185
Taxes	295,518,419	236,700,000	251,428,937	188,169,000
Receipts from Other Entities	256,484,602	684,808,916	637,595,076	310,061,977
Interest, Dividends, Bonds & Loans	20,225,930	5,062,000	12,562,000	5,062,000
Fees, Licenses & Permits	10,487,282	0	0	0
Refunds & Reimbursements	3,404	0	0	0
Miscellaneous	7,174	0	0	0
Beginning Balance and Adjustments	768,535,891	620,816,093	618,605,589	494,021,529
<b>Total Resources</b>	<b>1,464,727,873</b>	<b>1,801,857,094</b>	<b>1,739,698,977</b>	<b>1,194,477,691</b>
<b>Expenditures</b>				
Personal Services	5,023,170	3,138,254	3,195,059	2,835,792
Travel & Subsistence	92,175	42,505	23,193	17,693
Supplies & Materials	182,529	80,824	71,100	61,100
Contractual Services and Transfers	191,277,644	351,298,264	318,936,642	193,435,576
Equipment & Repairs	64,017	15,362	12,250	11,400
Claims & Miscellaneous	2,108,803	1,301,260	1,501,368	1,368,560
Licenses, Permits, Refunds & Other	94,540,817	69,104,155	69,302,634	69,169,755
State Aid & Credits	140,464	195,400	195,400	195,400
Appropriation Transfer	6,000	0	0	0
Appropriations	544,832,789	901,980,651	912,087,670	605,255,645
Reversions	5,643,372	0	0	0
Balance Carry Forward	620,816,093	474,700,419	434,373,661	322,126,770
<b>Total Expenditures</b>	<b>1,464,727,874</b>	<b>1,801,857,094</b>	<b>1,739,698,977</b>	<b>1,194,477,691</b>
Full Time Equivalents	32	30	39	27

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Management Departmental Oper.	3,253,620	2,530,360	2,811,511	2,530,360
Property Tax Credit Fund	43,734,000	91,256,037	101,395,597	91,256,037
Special Olympics Fund	50,000	50,000	50,000	50,000
Indian Settlement Officer	24,625	0	0	0
Appeal Board Claims	5,630,880	3,586,307	3,984,786	3,586,307
Economic Emergency Fund Appropriation	0	45,327,400	0	0
<b>Total Management, Department of</b>	<b>52,693,125</b>	<b>142,750,104</b>	<b>108,241,894</b>	<b>97,422,704</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Primary Road Salary Adjustment	565,608	0	0	0
Road Use Tax Salary Adjustment	621,696	0	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
FY 04 State Appeal Board Claims	28,742	0	0	0
Property Tax Credit Fund	0	54,684,481	54,684,481	54,684,481
DOM Operations FRRF	0	200,000	0	0
Technology Reinvestment Fund Appropriation from RIIF	17,500,000	14,525,000	14,525,000	10,000,000
Environment First Fund Appropriation	42,000,000	42,000,000	42,000,000	35,000,000
Total Management, Department of	60,772,046	111,465,481	111,265,481	99,740,481

## Appropriations Detail

### Management Departmental Oper.

#### General Fund

#### Appropriation Description

For salaries, support, maintenance, and miscellaneous purposes.

## Appropriation Goal

To provide leadership and build capacity in State government to achieve desired results and efficiencies through the use of planning, change processes, and enterprise-wide management. To provide timely and accurate policy, operational, and financial information to the Governor, other public officials, State government agencies, and citizens to assist informed decision-making. To create and maintain easily accessible financial systems to State government and its partners that provide data in a consistent, uniform, and user friendly format for financial, operational, and policy analysis.



## Management Departmental Oper. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	17,105	0	0	0
Appropriation	3,178,337	2,811,511	2,811,511	2,530,360
Chapter 8.31 Reductions	(50,842)	(281,151)	0	0
Salary Adjustment	194,051	0	0	0
Supplementals	(67,926)	0	0	0
Intra State Receipts	3,021,198	1,017,469	481,000	356,000
Reimbursement from Other Agencies	2,465	0	0	0
Appropriation Transfer	0	254,500	0	0
Fees, Licenses & Permits	21,770	0	0	0
Refunds & Reimbursements	3,404	0	0	0
<b>Total Resources</b>	<b>6,319,563</b>	<b>3,802,329</b>	<b>3,292,511</b>	<b>2,886,360</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,328,070	3,039,728	3,096,533	2,737,266
Personal Travel In State	42,480	31,005	5,693	5,693
Personal Travel Out of State	7,748	0	6,000	500
Office Supplies	40,894	37,240	30,500	20,500
Other Supplies	1,309	0	0	0
Printing & Binding	17,380	5,786	4,500	4,500
Postage	7,064	6,198	4,500	4,500
Communications	25,288	25,000	17,900	14,500
Rentals	3,407	0	1,000	0
Professional & Scientific Services	1,680,636	484,742	496	347
Outside Services	364,047	20,815	14,810	6,056
Intra-State Transfers	439,265	750	498	498
Advertising & Publicity	1,604	0	0	0
Outside Repairs/Service	124	0	0	0
Reimbursement to Other Agencies	44,344	44,815	32,550	28,000
ITS Reimbursements	101,133	94,388	68,673	56,000
Office Equipment	2,182	300	400	400
IT Equipment	7,018	11,562	8,350	7,500
Other Expense & Obligations	28	0	108	100
Appropriation Transfer	6,000	0	0	0
Reversions	199,540	0	0	0
<b>Total Expenditures</b>	<b>6,319,563</b>	<b>3,802,329</b>	<b>3,292,511</b>	<b>2,886,360</b>

## Property Tax Credit Fund

### General Fund

### Appropriation Description

Property Tax Credit Fund



## Property Tax Credit Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	44,400,000	101,395,597	101,395,597	91,256,037
Chapter 8.31 Reductions	(666,000)	(10,139,560)	0	0
Total Resources	43,734,000	91,256,037	101,395,597	91,256,037
Expenditures				
Intra-State Transfers	39,502,097	91,256,037	101,395,597	91,256,037
Reversions	4,231,903	0	0	0
Total Expenditures	43,734,000	91,256,037	101,395,597	91,256,037

## Special Olympics Fund

### General Fund

Special Olympics programs benefiting the citizens of Iowa with disabilities. (Chap. 8.8)

### Appropriation Description

Standing appropriation with the funds to be distributed to one or more organizations which administer

## Special Olympics Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
State Aid	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

## Indian Settlement Officer

### General Fund

Tama County. The principal duty of the deputy sheriff is to provide law enforcement on the Sac and Fox Indian settlement. (Chap. 331.660)

### Appropriation Description

A standing limited General Fund appropriation to fund the salary and expenses of a deputy sheriff for



## Indian Settlement Officer Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	25,000	0	0	0
Chapter 8.31 Reductions	(375)	0	0	0
Total Resources	24,625	0	0	0
Expenditures				
Reversions	24,625	0	0	0
Total Expenditures	24,625	0	0	0

### Appeal Board Claims

#### General Fund

#### Appropriation Description

The State Appeal Board is an agency of the state having as its purpose the review of objections to public contracts and bonds and to the budgets of counties, school districts, cities, agricultural extension districts, assessors, and county hospitals, and the approval or rejection and payment of claims against the state. The State Appeal Board consists of the director of the Department of Management, Auditor of State, and Treasurer of State and conducts hearings in the above matters. Information may be obtained from and submissions or requests may be made to the Secretary of the State Appeal Board located in the

State Capitol Building, Des Moines, Iowa 50319. (Ch 669 and 25)

#### Appropriation Goal

This is a standing unlimited appropriation which is charged for claims approved for payment for which there was no appropriation. The estimate for the standing unlimited is based on pending cases on file and historical background. The purpose of the State Appeal Board is 1) approval or rejection and payment of claims against the state or a state employee; 2) resolve local budget protests.



## Appeal Board Claims Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,387,500	3,984,786	3,984,786	3,586,307
Estimated Revisions	1,309,193	0	0	0
Chapter 8.31 Reductions	(65,813)	(398,479)	0	0
Other	(200)	0	0	0
Total Resources	5,630,680	3,586,307	3,984,786	3,586,307
<b>Expenditures</b>				
Personal Services-Salaries	1,694,906	98,526	98,526	98,526
Personal Travel In State	19,156	9,000	9,000	9,000
State Vehicle Operation	8,829	500	500	500
Depreciation	11,556	1,000	1,000	1,000
Personal Travel Out of State	2,295	1,000	1,000	1,000
Office Supplies	19,477	15,000	15,000	15,000
Facility Maintenance Supplies	10,249	2,000	2,000	2,000
Equipment Maintenance Supplies	9,196	2,000	2,000	2,000
Professional & Scientific Supplies	3,367	3,000	3,000	3,000
Housing & Subsistence Supplies	136	500	500	500
Ag., Conservation & Horticulture Supply	0	500	500	500
Other Supplies	5,561	5,000	5,000	5,000
Printing & Binding	35,706	2,000	2,000	2,000
Drugs & Biologicals	19,922	500	500	500
Food	1,209	500	500	500
Uniforms & Related Items	11,006	500	500	500
Postage	53	100	100	100
Communications	3,413	3,000	3,000	3,000
Rentals	37,556	17,000	17,000	17,000
Utilities	13,842	3,000	3,000	3,000
Professional & Scientific Services	1,389,275	1,057,000	1,057,000	924,200
Outside Services	274,017	50,000	50,000	50,000
Intra-State Transfers	0	11,000	11,000	11,000
Advertising & Publicity	2,896	1,000	1,000	1,000
Outside Repairs/Service	25,135	22,000	22,000	22,000
Examination Expense	2,146	500	500	500
Reimbursement to Other Agencies	200	21,000	21,000	21,000
Equipment	11,582	500	500	500
Office Equipment	913	500	500	500
Equipment - Non-Inventory	37,026	500	500	500
IT Equipment	5,296	2,000	2,000	2,000
Claims	2,107,708	800,000	1,000,000	867,200
Other Expense & Obligations	1,067	500,260	500,260	500,260
Interest Expense/Princ/Securities	0	1,000	1,000	1,000
Licenses	3,217	500	500	500
Fees	6,879	7,000	7,000	7,000
Refunds-Other	(228,448)	801,521	1,000,000	867,121
State Aid	10,496	20,000	20,000	20,000
Aid to Individuals	73,628	124,500	124,500	124,500
Health Reimbursements & Aids	212	900	900	900
Total Expenditures	5,630,680	3,586,307	3,984,786	3,586,307





## Economic Emergency Fund Appropriation

### General Fund

#### Appropriation Description

Appropriation set up under Iowa Code 8.55, section 3, subsection c, numbered paragraph d, under which

is there is a transfer from the Economic Emergency Fund in a prior year to balance out the General Fund, an appropriation in the current year is established of the same amount from the General Fund to the EEF of the same amount.

### Economic Emergency Fund Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	45,327,400	0	0
Total Resources	0	45,327,400	0	0
Expenditures				
Intra-State Transfers	0	45,327,400	0	0
Total Expenditures	0	45,327,400	0	0

## Technology Reinvestment Fund Appropriation from RIIF

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

A technology reinvestment fund is created under the authority of the Department of Management. The fund shall consist of appropriations made to the fund

and transfers of interest, earnings, and moneys from other funds as provided by law. The fund shall be separate from the General Fund of the state and the balance in the fund shall not be considered part of the balance of the General Fund of the state. However, the fund shall be considered a special account for the purposes of Section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

### Technology Reinvestment Fund Appropriation from RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	17,500,000	14,525,000	14,525,000	10,000,000
Total Resources	17,500,000	14,525,000	14,525,000	10,000,000
Expenditures				
Intra-State Transfers	17,500,000	14,525,000	14,525,000	10,000,000
Total Expenditures	17,500,000	14,525,000	14,525,000	10,000,000

## Environment First Fund Appropriation

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Environment First Fund Appropriation.

#### Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation transferred into the Environment First Fund.



## Environment First Fund Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	42,000,000	42,000,000	42,000,000	35,000,000
Total Resources	42,000,000	42,000,000	42,000,000	35,000,000
Expenditures				
Intra-State Transfers	42,000,000	42,000,000	42,000,000	35,000,000
Total Expenditures	42,000,000	42,000,000	42,000,000	35,000,000

## Property Tax Credit Fund

### Cash Reserve Fund

### Appropriation Description

Appropriation from Cash Reserve Fund to the Property Tax Credit Fund per SF 478, section 9.

## Property Tax Credit Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	54,684,481	54,684,481	54,684,481
Total Resources	0	54,684,481	54,684,481	54,684,481
Expenditures				
Intra-State Transfers	0	54,684,481	54,684,481	54,684,481
Total Expenditures	0	54,684,481	54,684,481	54,684,481

## Primary Road Salary Adjustment

### Primary Road Fund

### Appropriation Description

Salary adjustment appropriation to supplement other funds appropriated.

### Appropriation Goal

Primary Road Fund dollars distributed to agencies to cover annual salary increases.

## Primary Road Salary Adjustment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	8,335,688	0	0	0
Salary Adjustment	(7,770,080)	0	0	0
Total Resources	565,608	0	0	0
Expenditures				
Reversions	565,608	0	0	0
Total Expenditures	565,608	0	0	0



## FY 04 State Appeal Board Claims

Healthy Iowans Tobacco Trust

### Appropriation Description

FY 04 State Appeal Board Claims

### FY 04 State Appeal Board Claims Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	28,742	0	0	0
Total Resources	28,742	0	0	0
<b>Expenditures</b>				
Communications	131	0	0	0
Professional & Scientific Services	3,407	0	0	0
Outside Services	19,075	0	0	0
State Aid	6,128	0	0	0
Total Expenditures	28,742	0	0	0

## Road Use Tax Salary Adjustment

Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation to supplement other funds appropriated.

### Appropriation Goal

Road Use Tax Fund appropriation dollars distributed to agencies to cover increased salary costs.

### Road Use Tax Salary Adjustment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,485,911	0	0	0
Salary Adjustment	(864,215)	0	0	0
Total Resources	621,696	0	0	0
<b>Expenditures</b>				
Reversions	621,696	0	0	0
Total Expenditures	621,696	0	0	0

## DOM Road Use Tax Fund

### Appropriation

Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation to the Dept. of Management.

### Appropriation Goal

Provides funding for DOM support of Dept. of Transportation operations.



## DOM Road Use Tax Fund Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	56,000	56,000	56,000	56,000
Total Resources	56,000	56,000	56,000	56,000
Expenditures				
Intra-State Transfers	56,000	56,000	56,000	56,000
Total Expenditures	56,000	56,000	56,000	56,000

## DOM Operations FRRF

### Federal Recovery and Reinvestment Fund

### Appropriation Description

DOM Operations FRRF

## DOM Operations FRRF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
Intra-State Transfers	0	200,000	0	0
Total Expenditures	0	200,000	0	0

## Fund Detail

### Management, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Management, Department of	1,348,196,960	1,521,133,782	1,519,953,952	997,209,635
Rebuild Iowa Infrastructure Fund	257,997,716	211,322,424	232,414,341	159,130,152
Cash Reserve Fund	465,240,000	465,240,000	364,625,722	373,655,519
Iowa Economic Emergency Fund	155,080,000	99,080,000	155,080,000	99,080,000
Local Government Innovation Fund	877,925	33,437	52,705	33,437
Charter Agency Grant Fund	117,852	829	829	829
Vertical Infrastructure Fund	8,400,023	8,400,023	37,350,332	0
Federal Economic Stimulus and Jobs Holding Fund	5,098,762	2,028,762	3,350,957	280,957
Environment First Fund	42,026,696	42,026,696	42,026,696	35,026,696
Property Tax Credit Fund	163,702,918	149,774,472	159,868,964	145,953,044
Innovations Fund	4,652,200	1,414,200	1,676,200	1,676,200
School District Income Surtax	187,112,477	142,353,309	124,058,175	124,058,175
Technology Reinvestment Fund	17,890,393	14,914,225	14,814,026	10,115,610
Child Care Facility Fund	0	153,750	243,350	251,129
Federal Recovery and Reinvestment Fund	40,000,000	384,391,655	384,391,655	47,947,887



## Rebuild Iowa Infrastructure Fund

## Fund Justification

### Fund Description

The fund shall consist of appropriations and interest to be used as directed by the General Assembly for public infrastructure related expenditures.

Funds in the Rebuild Iowa Infrastructure Fund are appropriated for capital project improvements, including maintenance of state-owned buildings and facilities.

## Rebuild Iowa Infrastructure Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	32,167,362	(5,394,942)	17,923,785	43,579
Adjustment to Balance Forward	0	0	(16,055,724)	0
Pari-Mutuel Receipts	196,251,698	186,700,000	201,428,937	138,169,000
Intra State Receipts	66,000	25,017,366	16,617,343	15,917,573
Interest	18,311,788	5,000,000	12,500,000	5,000,000
Reversions	735,355	0	0	0
Fees, Licenses & Permits	10,465,512	0	0	0
Total Rebuild Iowa Infrastructure Fund	257,997,716	211,322,424	232,414,341	159,130,152
<b>Expenditures</b>				
Intra-State Transfers	37,000,000	0	0	0
Appropriation	226,392,658	230,599,955	230,599,955	158,951,154
Balance Carry Forward (Funds)	(5,394,942)	(19,277,531)	1,814,386	178,998
Total Rebuild Iowa Infrastructure Fund	257,997,716	211,322,424	232,414,341	159,130,152

## Cash Reserve Fund

money so allocated is returned by the end of the fiscal year.

### Fund Description

This fund is established per Iowa Code Section 8.56 to be used for cash flow purposes provided that

## Cash Reserve Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	444,348,203	465,240,000	342,325,722	319,955,519
Adjustment to Balance Forward	20,891,797	0	0	0
Intra State Receipts	0	0	22,300,000	53,700,000
Total Cash Reserve Fund	465,240,000	465,240,000	364,625,722	373,655,519
<b>Expenditures</b>				
Intra-State Transfers	0	65,000,000	65,000,000	0
Appropriation	0	80,284,481	80,284,481	207,476,481
Balance Carry Forward (Funds)	465,240,000	319,955,519	219,341,241	166,179,038
Total Cash Reserve Fund	465,240,000	465,240,000	364,625,722	373,655,519



## Iowa Economic Emergency Fund

and amounts in excess of both the annual Cash Reserve Fund goal and the annual GAAP elimination plan.

### Fund Description

This fund is established per Iowa Code Section 8.55 to receive interest earned by the Cash Reserve Fund

### Iowa Economic Emergency Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	148,093,000	53,752,600	155,080,000	99,080,000
Adjustment to Balance Forward	6,987,000	0	0	0
Intra State Receipts	0	45,327,400	0	0
Total Iowa Economic Emergency Fund	155,080,000	99,080,000	155,080,000	99,080,000
<b>Expenditures</b>				
Intra-State Transfers	45,327,400	0	0	0
Appropriation	56,000,000	0	0	0
Balance Carry Forward (Funds)	53,752,600	99,080,000	155,080,000	99,080,000
Total Iowa Economic Emergency Fund	155,080,000	99,080,000	155,080,000	99,080,000

## Vertical Infrastructure Fund

including land acquisition, construction, major renovation and major repairs of building, structures, etc.

### Fund Description

Funds will be subject to appropriation by the General Assembly for public vertical infrastructure projects,

### Vertical Infrastructure Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	8,400,023	8,400,023	37,350,332	0
Total Vertical Infrastructure Fund	8,400,023	8,400,023	37,350,332	0
<b>Expenditures</b>				
Intra-State Transfers	0	8,400,023	37,350,332	0
Balance Carry Forward (Funds)	8,400,023	0	0	0
Total Vertical Infrastructure Fund	8,400,023	8,400,023	37,350,332	0

## Environment First Fund

### Fund Justification

### Fund Description

This Fund receives state appropriations for the protection, conservation, enhancement, or improvement of natural resources or the environment.

Transfer of Rebuild Iowa Infrastructure Fund monies for the protection, conservation, enhancement, or improvement of natural resources or the environment.



## Environment First Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	22,454	26,696	26,696	26,696
Adjustment to Balance Forward	4,242	0	0	0
Intra State Receipts	42,000,000	42,000,000	42,000,000	35,000,000
Total Environment First Fund	42,026,696	42,026,696	42,026,696	35,026,696
<b>Expenditures</b>				
Appropriation	42,000,000	42,000,000	42,000,000	35,000,000
Balance Carry Forward (Funds)	26,696	26,696	26,696	26,696
Total Environment First Fund	42,026,696	42,026,696	42,026,696	35,026,696

## Property Tax Credit Fund

### Fund Description

Created in HF 882, section 4 to receive surplus funds at the end of FY2005 to pay for property tax credits in FY2006.

## Property Tax Credit Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,137,043	3,833,954	3,788,886	12,527
Adjustment to Balance Forward	25,224	0	0	0
Intra State Receipts	153,288,904	145,940,518	156,080,078	145,940,517
Reversions	4,251,746	0	0	0
Total Property Tax Credit Fund	163,702,918	149,774,472	159,868,964	145,953,044
<b>Expenditures</b>				
Appropriation	159,868,964	149,761,945	159,868,964	145,953,044
Balance Carry Forward (Funds)	3,833,954	12,527	0	0
Total Property Tax Credit Fund	163,702,918	149,774,472	159,868,964	145,953,044

## Innovations Fund

### Fund Description

The Innovations Fund is a self supporting fund to loan monies to state agencies for innovations that reduce expenditures or increase revenues.



## Innovations Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,938,362	152,200	414,200	414,200
Intra State Receipts	606,035	1,200,000	1,200,000	1,200,000
Interest	107,803	62,000	62,000	62,000
Total Innovations Fund	4,652,200	1,414,200	1,676,200	1,676,200
<b>Expenditures</b>				
Intra-State Transfers	4,500,000	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	152,200	414,200	676,200	676,200
Total Innovations Fund	4,652,200	1,414,200	1,676,200	1,676,200

## Technology Reinvestment Fund

### Fund Description

The Technology Reinvestment Fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other funds as provided by law. The Fund shall be separate from the General Fund and the balance in the Fund shall not be considered part of the balance of the General Fund. The fund shall be considered a special account for the purposes of section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

### Fund Justification

Moneys in the Fund in a fiscal year shall be used as appropriated by the general assembly for the acquisition of computer hardware and software, software development, telecommunications equipment, and maintenance and lease agreements associated with technology components and for the purchase of equipment intended to provide an uninterrupted power supply.

## Technology Reinvestment Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	290,193	389,225	289,026	115,610
Intra State Receipts	17,500,000	14,525,000	14,525,000	10,000,000
Reversions	92,825	0	0	0
Other	7,374	0	0	0
Total Technology Reinvestment Fund	17,890,393	14,914,225	14,814,026	10,115,610
<b>Expenditures</b>				
Appropriation	17,501,167	14,798,615	14,798,615	9,927,079
Balance Carry Forward (Funds)	389,225	115,610	15,411	188,531
Total Technology Reinvestment Fund	17,890,392	14,914,225	14,814,026	10,115,610

## Federal Recovery and Reinvestment Fund

### Fund Description

Consists of funds received from the Federal government under ARRA. Specifically, the revenues the

State receives in regards to the Stabilization portion of the Act.





**Federal Recovery and Reinvestment Fund Detail**

<b>Object Class</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
<b>Resources</b>				
Federal Support	40,000,000	384,391,655	384,391,655	47,947,887
Total Federal Recovery and Reinvestment Fund	40,000,000	384,391,655	384,391,655	47,947,887
<b>Expenditures</b>				
Appropriation	40,000,000	384,391,655	384,391,655	47,947,887
Total Federal Recovery and Reinvestment Fund	40,000,000	384,391,655	384,391,655	47,947,887



## Natural Resources, Department of

### Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

### Description

The Iowa Department of Natural Resources is the state agency charged with conserving and enhancing the state's natural resources. The department has primary responsibility for management and operation of state parks and forests, protecting the environment, and managing energy, fish, wildlife, and land and water resources in this state. The Department's primary responsibilities include: Resource protection and management - Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Expand and enhance forest resources on public and private lands. Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs. Recreation - Provide outdoor recreational opportunities for 500,000 hunters and anglers, nearly 1 million wildlife-enthusiasts, and 14 million park visitors. Develop and manage 425,000 acres of public land, including 84 parks, 450 wildlife areas, 275 lakes and 10 state forests. DNR owns 318,514 acres of land valued at \$110.6 million, infrastructure valued at \$140.1 million and equipment valued at \$28.3 million. Technical assistance provided to private landowners, local governments, business and industry, and other state agencies in the areas of Energy and Waste Management, Air Quality, Geology, Land Quality, Water Supply, Forestry, Fish and Wildlife. Regulation and Enforcement of environmental and recreational regulations.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of Streams with Sustainable Trout Production	34	35	35	35
Number of Impaired Waters in Iowa	282	439	439	439
Water Quality Index for Iowa Streams	42	40	40	40
Number of Acres of Forest, CRP and WRP	4,743,140	485,000	485,000	485,000



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	73,270,035	77,708,553	71,791,664	60,517,396
Receipts from Other Entities	161,631,537	150,901,299	150,402,822	151,320,822
Interest, Dividends, Bonds & Loans	807,077	885,501	885,501	885,501
Fees, Licenses & Permits	58,810,848	54,002,001	54,002,001	54,002,001
Refunds & Reimbursements	12,015,274	5,241,778	5,241,778	5,241,778
Sales, Rents & Services	7,917,232	6,994,107	6,994,107	6,994,107
Miscellaneous	2,407,768	1,275,902	1,275,902	1,275,902
Beginning Balance and Adjustments	47,227,448	49,600,497	39,874,094	38,347,991
<b>Total Resources</b>	<b>364,087,218</b>	<b>346,609,638</b>	<b>330,467,869</b>	<b>318,585,498</b>
<b>Expenditures</b>				
Personal Services	82,826,098	82,528,840	83,664,179	83,436,561
Travel & Subsistence	5,103,432	5,285,211	5,309,361	5,285,211
Supplies & Materials	6,965,109	5,849,274	5,925,774	5,849,274
Contractual Services and Transfers	113,131,199	104,328,562	104,686,165	103,800,412
Equipment & Repairs	3,942,437	2,566,232	2,606,232	2,566,232
Claims & Miscellaneous	2,414,934	868,348	868,348	820,551
Licenses, Permits, Refunds & Other	2,101,139	11,101	11,101	11,101
State Aid & Credits	25,973,736	40,597,532	32,017,950	29,767,950
Plant Improvements & Additions	22,858,092	23,604,760	29,404,760	17,304,760
Appropriation Transfer	0	272,801	0	0
Appropriations	43,048,986	42,348,986	42,348,986	42,348,986
Reversions	6,121,563	0	0	0
Balance Carry Forward	49,600,497	38,347,991	23,625,013	27,394,460
<b>Total Expenditures</b>	<b>364,087,222</b>	<b>346,609,638</b>	<b>330,467,869</b>	<b>318,585,498</b>
Full Time Equivalents	1,106	1,134	1,169	1,169

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
GF-Natural Resources Operations	22,091,049	15,968,410	17,742,678	15,968,410
Supplemental to Fish & Wildlife Trust Fund - GF	4,070,000	0	0	0
Redemption Center	985,000	(8,843)	0	0
<b>Total Natural Resources</b>	<b>27,146,049</b>	<b>15,959,567</b>	<b>17,742,678</b>	<b>15,968,410</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
F&G-DNR Admin Expenses	38,793,154	38,793,154	38,793,154	38,793,154
NPDES Permit Application Processing	700,000	0	0	0
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Snowmobile Fund Transfer	950,000	0	0	0
ATV Fund Transfer	775,000	0	0	0
Lowhead Dam Hazard Program	1,000,000	0	0	0
Plasma Arc Technology	150,000	0	0	0
Floodplain Management & Dam Safety	0	2,000,000	2,000,000	2,000,000
Lake Restoration and Dredging	0	2,800,000	8,600,000	0
Water Trails and Low Head Dam Programs	0	800,000	800,000	0
Hungry Canyons Alliance	0	100,000	100,000	0
Watershed Rebuilding-Water Quality	0	13,500,000	0	0
Total Natural Resources	46,123,986	61,748,986	54,048,986	44,548,986

## Appropriations Detail

### GF-Natural Resources Operations

#### General Fund

#### Appropriation Description

Operations (Fund 0001 - G72) This appropriation funds approximately 14% of the department's operations, and provides match for federal funds. Major areas funding include administration of the department, park operations, forest and prairie operations, livestock and geology.

#### Appropriation Goal

The Department will seek to balance and concurrently implement all of the following components of its mission in all of its programs. Actively encourage the wise and beneficial utilization and development

of Iowa's natural resources so that those resources are available for others, present and future, to utilize and enjoy. Support the development of renewable resources that minimize the need to consume non-renewable resources. Support the development and implementation of practices that prevent or minimize the negative impact of human activities on long term natural resources management. Develop, modify, implement, and manage programs that assign the cost of using and managing Iowa's natural resources to the people and businesses that benefit from the use and management. Develop programs and facilities that provide all Iowans access to public natural resources for recreational enjoyment, education, aesthetic appeal, and quality of life. Inform and educate Iowans about Iowa's natural resources and about how they can help to manage, develop, protect, and conserve those resources. Inform and educate Iowans



## GF-Natural Resources Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	19,994,822	17,742,678	17,742,678	15,968,410
Chapter 8.31 Reductions	(312,995)	(1,774,268)	0	0
Salary Adjustment	871,511	0	0	0
Supplementals	1,537,711	0	0	0
Federal Support	20,892,173	25,648,733	25,508,627	25,726,627
Intra State Receipts	70,595,565	77,942,563	77,584,192	78,284,192
Refunds & Reimbursements	2,798,405	1,166,772	1,166,772	1,166,772
Other Sales & Services	4,393	3,500	3,500	3,500
Unearned Receipts	533,856	0	0	0
<b>Total Resources</b>	<b>116,915,441</b>	<b>120,729,978</b>	<b>122,005,769</b>	<b>121,149,501</b>
<b>Expenditures</b>				
Personal Services-Salaries	82,055,673	81,528,840	82,664,179	82,436,561
Personal Travel In State	1,166,460	1,059,419	1,059,419	1,059,419
State Vehicle Operation	2,117,743	2,129,909	2,129,909	2,129,909
Depreciation	1,475,274	1,671,452	1,695,602	1,671,452
Personal Travel Out of State	251,814	417,430	417,430	417,430
Office Supplies	563,972	635,005	635,005	635,005
Facility Maintenance Supplies	710,192	930,492	930,492	930,492
Equipment Maintenance Supplies	1,449,926	1,272,185	1,272,185	1,272,185
Professional & Scientific Supplies	46,258	69,200	69,200	69,200
Ag., Conservation & Horticulture Supply	711,157	787,524	787,524	787,524
Other Supplies	1,000,025	631,664	631,664	631,664
Printing & Binding	773,741	654,950	693,950	654,950
Uniforms & Related Items	181,690	216,875	216,875	216,875
Postage	585,169	423,175	460,675	423,175
Communications	1,134,138	1,082,219	1,082,219	1,082,219
Rentals	947,455	974,713	974,713	974,713
Utilities	1,432,377	1,536,070	1,536,070	1,536,070
Professional & Scientific Services	10,805,389	16,452,975	16,835,578	16,377,578
Outside Services	3,592,401	2,943,513	2,833,513	2,803,513
Intra-State Transfers	139,992	0	0	0
Advertising & Publicity	112,924	211,360	211,360	211,360
Auditor of State Reimbursements	254,574	283,000	283,000	283,000
Reimbursement to Other Agencies	1,184,833	1,281,427	1,281,427	1,281,427
ITS Reimbursements	799,323	395,400	395,400	395,400
Equipment	1,460,684	1,491,441	1,491,441	1,491,441
Equipment - Non-Inventory	1,032,709	412,856	412,856	412,856
IT Equipment	0	374,933	414,933	374,933
Other Expense & Obligations	412,743	486,900	486,900	486,900
Interest Expense/Princ/Securities	101,035	92,150	92,150	92,150
Licenses	10,658	10,100	10,100	10,100
Appropriation Transfer	0	272,801	0	0
State Aid	152,574	0	0	0
Capitals	156,288	0	0	0
Reversions	96,250	0	0	0
<b>Total Expenditures</b>	<b>116,915,441</b>	<b>120,729,978</b>	<b>122,005,769</b>	<b>121,149,501</b>



## Supplemental to Fish & Wildlife Trust Fund - GF

### General Fund

#### Appropriation Description

To supplement the Fish & Wildlife Trust Fund with General Fund.

### Supplemental to Fish & Wildlife Trust Fund - GF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Supplementals	4,070,000	0	0	0
Total Resources	4,070,000	0	0	0
Expenditures				
Intra-State Transfers	4,070,000	0	0	0
Total Expenditures	4,070,000	0	0	0

## Redemption Center

### General Fund

#### Appropriation Description

To deposit into the independent redemption center fund.

### Redemption Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	88,425	0	0
Appropriation	1,000,000	0	0	0
Chapter 8.31 Reductions	(15,000)	(8,843)	0	0
Total Resources	985,000	79,582	0	0
Expenditures				
Intra-State Transfers	30,000	0	0	0
State Aid	866,575	79,582	0	0
Balance Carry Forward (Approps)	88,425	0	0	0
Total Expenditures	985,000	79,582	0	0

## Lowhead Dam Hazard Program

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To support a lowhead dam public hazard program.



## Lowhead Dam Hazard Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
Intra-State Transfers	1,000,000	0	0	0
Total Expenditures	1,000,000	0	0	0

## Plasma Arc Technology

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To conduct a study of the feasibility of the use of plasma arc and other related energy technology for disposal of solid waste while generating energy.

## Plasma Arc Technology Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	15,000	0	0
Appropriation	150,000	0	0	0
Total Resources	150,000	15,000	0	0
Expenditures				
Professional & Scientific Services	0	15,000	0	0
State Aid	135,000	0	0	0
Balance Carry Forward (Approps)	15,000	0	0	0
Total Expenditures	150,000	15,000	0	0

## Floodplain Management & Dam Safety

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To support floodplain management & dam safety program.



## Floodplain Management & Dam Safety Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	2,000,000	2,000,000
Total Resources	0	2,000,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	0	2,000,000	2,000,000	2,000,000
Total Expenditures	0	2,000,000	2,000,000	2,000,000

## Lake Restoration and Dredging

Rebuild Iowa Infrastructure Fund

## Lake Restoration and Dredging Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	100,000	0
Appropriation	0	2,800,000	8,600,000	0
Total Resources	0	2,800,000	8,700,000	0
Expenditures				
Intra-State Transfers	0	0	100,000	0
Capitals	0	2,800,000	8,600,000	0
Total Expenditures	0	2,800,000	8,700,000	0

## Water Trails and Low Head Dam Programs

Rebuild Iowa Infrastructure Fund

## Water Trails and Low Head Dam Programs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	800,000	800,000	0
Total Resources	0	800,000	800,000	0
Expenditures				
Intra-State Transfers	0	50,000	50,000	0
State Aid	0	750,000	750,000	0
Total Expenditures	0	800,000	800,000	0





## Hungry Canyons Alliance

### Rebuild Iowa Infrastructure Fund

## Hungry Canyons Alliance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	0
Total Resources	0	100,000	100,000	0
Expenditures				
Intra-State Transfers	0	100,000	100,000	0
Total Expenditures	0	100,000	100,000	0

## Snowmobile Registration Fees

### Snowmobile Registration Fees

### Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

### Appropriation Goal

Funds are appropriated from the Snowmobile Registration fund to the Fish and Wildlife Trust Fund for safety and enforcement purposes.

## Snowmobile Registration Fees Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

## GWF-Storage Tanks Study-DNR

### Groundwater Protection Fund

### Appropriation Description

GWF-STORAGE TANKS STUDY-DNR



## GWF-Storage Tanks Study-DNR Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303
Expenditures				
Intra-State Transfers	0	100,303	100,303	100,303
Reversions	100,303	0	0	0
Total Expenditures	100,303	100,303	100,303	100,303

## GWF-Household Hazardous Waste-DNR

### Groundwater Protection Fund

### Appropriation Description

GWF-HOUSEHOLD HAZ WASTE-DNR

## GWF-Household Hazardous Waste-DNR Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324
Expenditures				
Intra-State Transfers	0	447,324	447,324	447,324
Reversions	447,324	0	0	0
Total Expenditures	447,324	447,324	447,324	447,324

## GWF-Well Testing Admin 2%-DNR

### Groundwater Protection Fund

### Appropriation Description

GWF-WELL TESTING ADMIN 2%-DNR

## GWF-Well Testing Admin 2%-DNR Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461
Expenditures				
Intra-State Transfers	0	62,461	62,461	62,461
Reversions	62,461	0	0	0
Total Expenditures	62,461	62,461	62,461	62,461



## GWF-Groundwater Monitoring-DNR

### Groundwater Protection Fund

#### Appropriation Description

GWF-GWTR MONITORING-DNR

### GWF-Groundwater Monitoring-DNR Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,686,751	1,686,751	1,686,751	1,686,751
Total Resources	1,686,751	1,686,751	1,686,751	1,686,751
Expenditures				
Intra-State Transfers	0	1,686,751	1,686,751	1,686,751
Reversions	1,686,751	0	0	0
Total Expenditures	1,686,751	1,686,751	1,686,751	1,686,751

## GWF-Landfill Alternatives-DNR

### Groundwater Protection Fund

#### Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

### GWF-Landfill Alternatives-DNR Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	618,993	618,993	618,993	618,993
Total Resources	618,993	618,993	618,993	618,993
Expenditures				
Intra-State Transfers	0	618,993	618,993	618,993
Reversions	618,993	0	0	0
Total Expenditures	618,993	618,993	618,993	618,993

## GWF-Waste Reduction and Assistance

### Groundwater Protection Fund

#### Appropriation Description

GWF-WASTE REDUCTION & ASSIST



## GWF-Waste Reduction and Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500
Expenditures				
Intra-State Transfers	0	192,500	192,500	192,500
Reversions	192,500	0	0	0
Total Expenditures	192,500	192,500	192,500	192,500

## GWF-Solid Waste Authorization

### Groundwater Protection Fund

### Appropriation Description

GWF-SOLID WASTE AUTHORIZATION

## GWF-Solid Waste Authorization Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	0	50,000	50,000	50,000
Reversions	50,000	0	0	0
Total Expenditures	50,000	50,000	50,000	50,000

## GWF-Geographic Information System

### Groundwater Protection Fund

### Appropriation Description

GWF-GEOGRAPHIC INFO. SYSTEM

## GWF-Geographic Information System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	297,500	297,500	297,500	297,500
Total Resources	297,500	297,500	297,500	297,500
Expenditures				
Intra-State Transfers	0	297,500	297,500	297,500
Reversions	297,500	0	0	0
Total Expenditures	297,500	297,500	297,500	297,500



## F&G-DNR Admin Expenses

### Fish And Wildlife Trust Fund

#### Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fish-

eries, and Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

## F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	37,626,733	38,793,154	38,793,154	38,793,154
Salary Adjustment	1,166,421	0	0	0
Total Resources	38,793,154	38,793,154	38,793,154	38,793,154
<b>Expenditures</b>				
Intra-State Transfers	36,923,673	38,793,154	38,793,154	38,793,154
Reversions	1,869,481	0	0	0
Total Expenditures	38,793,154	38,793,154	38,793,154	38,793,154

## Watershed Rebuilding-Water Quality

### Revenue Bonds Capitals Fund

#### Appropriation Description

To provide grants to construct and reconstruct, or repair infrastructure associated with the control and movement of surface water.

## Watershed Rebuilding-Water Quality Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	0	5,000,000	0
Appropriation	0	13,500,000	0	0
Total Resources	0	13,500,000	5,000,000	0
<b>Expenditures</b>				
State Aid	0	10,000,000	1,500,000	0
Capitals	0	3,500,000	3,500,000	0
Total Expenditures	0	13,500,000	5,000,000	0

## UST Administration Match

### UST Unassign Revenue (Nonbond)

#### Appropriation Description

For administration expenses of the Underground Storage Tank section of the Department of Natural Resources.



## UST Administration Match Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

## Snowmobile Fund Transfer

UST Unassign Revenue (Nonbond)

### Appropriation Description

To be credited and used for snowmobile programs.

## Snowmobile Fund Transfer Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	950,000	0	0	0
Total Resources	950,000	0	0	0
Expenditures				
Intra-State Transfers	950,000	0	0	0
Total Expenditures	950,000	0	0	0

## ATV Fund Transfer

UST Unassign Revenue (Nonbond)

### Appropriation Description

To be credited and used for ATV programs.

## ATV Fund Transfer Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	775,000	0	0	0
Total Resources	775,000	0	0	0
Expenditures				
Intra-State Transfers	775,000	0	0	0
Total Expenditures	775,000	0	0	0



## NPDES Permit Application Processing

Nat'l Pollutant Discharge Elimination System Permit

Fund

### Appropriation Description

NPDES Application Processing

### NPDES Permit Application Processing Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	700,000	0	0	0
Total Resources	700,000	0	0	0
Expenditures				
Reversions	700,000	0	0	0
Total Expenditures	700,000	0	0	0

## Fund Detail

### Natural Resources, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Natural Resources	196,878,661	164,925,964	149,317,114	153,705,882
Land and Water Conservation Fund	8,456,302	9,590,503	8,354,500	9,590,503
Emergency Response Fund-Penalties	100,000	100,000	100,000	100,000
Snowmobile Registration Fees	1,791,786	656,972	690,000	594,995
ATV Registration Fees	2,336,941	1,863,441	1,550,000	1,440,299
Groundwater Protection Fund	22,891,906	18,739,796	19,459,000	17,849,425
Hazardous Waste Remedial Fund	669,589	783,469	710,000	718,469
Resource Enhancement & Protection Fund	39,569,591	32,780,044	30,952,001	26,853,920
Waste Volume Reduction & Recycling Fund	203,007	185,091	203,615	187,091
Land Recycling Fund	105,985	56,414	30,001	56,414
Waste Tire Management Fund	685,522	239,250	209,707	47,248



## Natural Resources, Department of Fund Detail (Continued)

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Fish And Wildlife Trust Fund	56,908,419	52,570,265	47,355,000	51,132,111
Federal Aid Pass Thru and Misc. Fees	10,008,954	7,005,757	4,686,519	7,058,757
Administration Fund	564,020	320,002	320,002	320,002
Air Contaminant Source Fund	17,764,202	15,435,621	12,061,838	13,636,621
Forestry Manage & Enhance Fund	376,216	335,656	235,840	334,816
Water Quality Protection Fund	1,462,350	1,518,049	1,520,000	1,465,695
Animal Agriculture Compliance	1,811,273	1,606,105	1,400,000	1,606,105
Manure Storage Indemnity Fund	884,474	934,474	915,000	974,474
On-Site Wastewater Assistance	8	11	3	11
Corps of Engineers Cond 5&9 Fd	2,927,696	2,631,629	2,768,808	2,214,808
Marine Fuel Tax Capitals Fund	5,324,099	6,757,304	5,700,001	6,748,305
Fish and Wildlife Capitals Fund	11,404,796	8,082,357	8,500,000	8,082,357
Honey Creek Revenue & Operations Fund	753,743	48,797	48,797	1,000
Honey Creek Operating Reserve	416,441	551,309	600,000	711,309
Pilot Grove - Maintenance Fund	44,368	43,694	43,524	42,194
Conservation Memorial Trust Fund	14,350	14,350	14,350	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000
Oil Overcharge Fund (Exxon)	1,278,700	637,859	2,000	624,858
DNR Refund Clearing	2,487,032	33,423	19,607	33,423
Oil Overcharge Fund (Strip Well)	500,167	252,013	2,000	194,013
Nat'l Pollutant Discharge Elimination System Permit Fund	1,622,312	922,312	700,000	922,312
Toilet Unit Fund	0	1	1	1
Septic Management Fund	144,755	204,755	140,000	124,755
Honey Creek Destination Park Bond Fund	3,354,662	10,241	10,000	10,241

### Groundwater Protection Fund

#### Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. (Iowa Code 455E.11)

#### Fund Justification

To prevent contamination of groundwater from point and nonpoint sources of contamination to the maximum extent practical, and if necessary to restore the groundwater to a potable state, regardless of present condition, use, or characteristics.





## Groundwater Protection Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,623,965	6,480,796	7,200,000	5,590,425
Interest	197,278	114,000	114,000	114,000
Reversions	3,455,832	0	0	0
Fees, Licenses & Permits	10,772,145	10,606,000	10,606,000	10,606,000
Refunds & Reimbursements	1,325,723	1,518,000	1,518,000	1,518,000
Other	516,963	21,000	21,000	21,000
Total Groundwater Protection Fund	22,891,906	18,739,796	19,459,000	17,849,425
<b>Expenditures</b>				
Printing & Binding	1,354	0	0	0
Professional & Scientific Services	332,490	25,000	25,000	25,000
Intra-State Transfers	4,679,135	414,958	414,958	414,958
State Aid	7,942,300	9,253,581	9,253,581	9,253,581
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	6,480,796	5,590,425	6,309,629	4,700,054
Total Groundwater Protection Fund	22,891,907	18,739,796	19,459,000	17,849,425

## Resource Enhancement & Protection Fund

### Fund Description

This account receives state appropriations to build or reconstruct recreational facilities, acquire land, enhance soil and water, and to provide state aid to county and city capital-type projects. (Iowa Code 455A.18(1))

### Fund Justification

The Resource Enhancement and Protection Fund (REAP) was created to fund a long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; and environmental education, monitoring, and research.



## Resource Enhancement & Protection Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	10,591,677	11,028,043	9,200,000	5,101,919
Adjustment to Balance Forward	173	0	0	0
Federal Support	467,234	350,000	350,000	350,000
Intra State Receipts	18,946,175	18,000,000	18,000,000	18,000,000
Reimbursement from Other Agencies	3,203,432	1,100,000	1,100,000	1,100,000
Interest	180,909	300,000	300,000	300,000
Refunds & Reimbursements	6,179,791	2,002,001	2,002,001	2,002,001
Unearned Receipts	200	0	0	0
Total Resource Enhancement & Protection Fund	39,569,591	32,780,044	30,952,001	26,853,920
<b>Expenditures</b>				
Personal Travel Out of State	1,330	0	0	0
Facility Maintenance Supplies	207,526	10,000	10,000	10,000
Equipment Maintenance Supplies	26,182	0	0	0
Other Supplies	47,936	10,000	10,000	10,000
Rentals	2,450	0	0	0
Utilities	420	10,000	10,000	10,000
Professional & Scientific Services	116,952	21,000	21,000	21,000
Outside Services	184,159	1,000	1,000	1,000
Intra-State Transfers	1,882,832	1,133,000	1,133,000	1,133,000
Advertising & Publicity	222	2,000	2,000	2,000
Equipment	78,185	11,000	11,000	11,000
Equipment - Non-Inventory	28,968	4,000	4,000	4,000
Other Expense & Obligations	345,742	2,000	2,000	2,000
Fees	0	1,000	1,000	1,000
State Aid	12,256,496	17,259,365	17,259,365	17,259,365
Capitals	13,362,146	9,213,760	9,213,760	9,213,760
Balance Carry Forward (Funds)	11,028,043	5,101,919	3,273,876	(824,205)
Total Resource Enhancement & Protection Fund	39,569,591	32,780,044	30,952,001	26,853,920

## Fish And Wildlife Trust Fund

### Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to provide for operations of the Fish and Wildlife Division of the Department of Natural Resources. (Iowa Code 456A.17)

### Fund Justification

This trust fund supports operations of the Fish and Wildlife Division, Fish and Wildlife capital expenditures and related coordination, information and administrative services. All expenditures are by authorization of the General Assembly. The major source of revenue to the fund is fishing and hunting fees.



## Fish And Wildlife Trust Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,601,849	8,215,265	3,000,000	6,777,111
Federal Support	17,296,250	11,000,000	11,000,000	11,000,000
Intra State Receipts	5,095,822	203,000	203,000	203,000
Interest	97,076	200,000	200,000	200,000
Reversions	1,869,482	0	0	0
Fees, Licenses & Permits	28,751,689	31,520,000	31,520,000	31,520,000
Refunds & Reimbursements	503,486	200,000	200,000	200,000
Sale Of Equipment & Salvage	20,669	20,000	20,000	20,000
Rents & Leases	218,740	5,000	5,000	5,000
Agricultural Sales	0	10,000	10,000	10,000
Other Sales & Services	945,305	502,000	502,000	502,000
Unearned Receipts	42,848	5,000	5,000	5,000
Income Tax Checkoffs	112,041	150,000	150,000	150,000
Other	353,162	540,000	540,000	540,000
<b>Total Fish And Wildlife Trust Fund</b>	<b>56,908,419</b>	<b>52,570,265</b>	<b>47,355,000</b>	<b>51,132,111</b>
<b>Expenditures</b>				
Intra-State Transfers	9,900,000	7,000,000	7,000,000	7,000,000
Appropriation	38,793,154	38,793,154	38,793,154	38,793,154
Balance Carry Forward (Funds)	8,215,265	6,777,111	1,561,846	5,338,957
<b>Total Fish And Wildlife Trust Fund</b>	<b>56,908,419</b>	<b>52,570,265</b>	<b>47,355,000</b>	<b>51,132,111</b>

## Water Quality Protection Fund

### Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for administration costs related to the federal Safe Drinking Water Act for the public water supply system account. (Iowa Code 455B.183A)

### Fund Justification

Section 48 of Senate File 2314, passed by the 1994 Session of the General Assembly, created the Water Quality Protection Fund. Fees authorized by this legislation are to be used for the administration, regulation, and enforcement of the Safe Drinking Water Act by the Environmental Protection Division of the Department of Natural Resources, and to establish a program to assist public water supply systems to ensure safe public water supplies.



## Water Quality Protection Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	255,799	298,049	0	245,695
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	10,781	15,000	15,000	15,000
Fees, Licenses & Permits	695,769	705,000	705,000	705,000
Balance Brought Forward (Approps)	0	0	300,000	0
Total Water Quality Protection Fund	1,462,350	1,518,049	1,520,000	1,465,695
<b>Expenditures</b>				
Intra-State Transfers	1,164,301	1,272,354	1,272,354	1,272,354
Balance Carry Forward (Funds)	298,049	245,695	247,646	193,341
Total Water Quality Protection Fund	1,462,350	1,518,049	1,520,000	1,465,695

## Honey Creek Revenue & Operations Fund

### Fund Justification

463C and related trust indenture

### Fund Description

Honey Creek Revenue & Operations Fund

## Honey Creek Revenue & Operations Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	47,797	0	0
Intra State Receipts	753,743	0	0	0
Interest	0	1,000	1,000	1,000
Balance Brought Forward (Approps)	0	0	47,797	0
Total Honey Creek Revenue & Operations Fund	753,743	48,797	48,797	1,000
<b>Expenditures</b>				
Interest Expense/Princ/Securities	705,946	48,797	48,797	1,000
Balance Carry Forward (Funds)	47,797	0	0	0
Total Honey Creek Revenue & Operations Fund	753,743	48,797	48,797	1,000

## Honey Creek Operating Reserve

### Fund Justification

463C and related trust indenture

### Fund Description

Honey Creek Operating Reserve



## Honey Creek Operating Reserve Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	291,309	0	451,309
Intra State Receipts	413,593	0	0	0
Interest	2,848	20,000	20,000	20,000
Refunds & Reimbursements	0	240,000	240,000	240,000
Balance Brought Forward (Approps)	0	0	340,000	0
<b>Total Honey Creek Operating Reserve</b>	<b>416,441</b>	<b>551,309</b>	<b>600,000</b>	<b>711,309</b>
<b>Expenditures</b>				
Professional & Scientific Services	125,131	100,000	100,000	100,000
Balance Carry Forward (Funds)	291,309	451,309	500,000	611,309
<b>Total Honey Creek Operating Reserve</b>	<b>416,441</b>	<b>551,309</b>	<b>600,000</b>	<b>711,309</b>

## Nat'l Pollutant Discharge Elimination System Permit Fund

### Fund Description

National Pollutant Discharge Elimination System  
Permit Fund

## Nat'l Pollutant Discharge Elimination System Permit Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	253,155	222,312	0	222,312
Interest	12,923	0	0	0
Reversions	700,000	0	0	0
Fees, Licenses & Permits	656,234	700,000	700,000	700,000
<b>Total Nat'l Pollutant Discharge Elimination System Permit Fund</b>	<b>1,622,312</b>	<b>922,312</b>	<b>700,000</b>	<b>922,312</b>
<b>Expenditures</b>				
Intra-State Transfers	700,000	700,000	700,000	700,000
Appropriation	700,000	0	0	0
Balance Carry Forward (Funds)	222,312	222,312	0	222,312
<b>Total Nat'l Pollutant Discharge Elimination System Permit Fund</b>	<b>1,622,312</b>	<b>922,312</b>	<b>700,000</b>	<b>922,312</b>

## Toilet Unit Fund

### Fund Description

Toilet Unit Fund



## Toilet Unit Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Fees, Licenses & Permits	0	1	1	1
Total Toilet Unit Fund	0	1	1	1
Expenditures				
Intra-State Transfers	0	1	1	1
Total Toilet Unit Fund	0	1	1	1

## Septic Management Fund

### Fund Description

Septic Management Fund

## Septic Management Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	62,104	144,755	80,000	64,755
Fees, Licenses & Permits	82,652	60,000	60,000	60,000
Total Septic Management Fund	144,755	204,755	140,000	124,755
Expenditures				
Intra-State Transfers	0	140,000	140,000	140,000
Balance Carry Forward (Funds)	144,755	64,755	0	(15,245)
Total Septic Management Fund	144,755	204,755	140,000	124,755

## Honey Creek Destination Park Bond Fund

### Fund Justification

HF 875, Sec. 53

### Fund Description

Honey Creek Destination Park bond Fund



## Honey Creek Destination Park Bond Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,318,694	241	0	241
Interest	35,968	10,000	10,000	10,000
Total Honey Creek Destination Park Bond Fund	3,354,662	10,241	10,000	10,241
Expenditures				
State Vehicle Operation	22,827	0	0	0
Depreciation	3,840	0	0	0
Other Supplies	43	0	0	0
Professional & Scientific Services	403,837	0	0	0
Intra-State Transfers	511,384	0	0	0
Advertising & Publicity	34	0	0	0
Equipment	(14,299)	0	0	0
State Aid	0	10,000	10,000	10,000
Capitals	2,426,756	0	0	0
Balance Carry Forward (Funds)	241	241	0	241
Total Honey Creek Destination Park Bond Fund	3,354,662	10,241	10,000	10,241



## Parole, Board of

### Mission Statement

Comprehensive and efficient consideration for parole and work release of offenders committed to the department of corrections. Expeditious revocation of paroles of persons who violate release conditions. Careful consideration of victims opinions concerning the release decisions. Quality advice to the governor in matters relating to executive clemency. Timely research and analysis of issues critical to the performance of the board of parole.

### Description

The Board of Parole was established in 1907 by the 37th General Assembly. The Board is composed of one full-time chairperson, one full-time vice-chairperson, and three per diem members who are appointed by the Governor and confirmed by the Senate for staggered four-year terms. The Board is directly responsible to the Governor, and the chairperson serves at the pleasure of the Governor. During the 1998 legislative session, the General Assembly funded a full-time vice-chair position to assist with the administrative responsibilities of the Board. The

Board has its own support staff but receives administrative support services from the Department of Corrections.

The Iowa Board of Parole's mission is to reintegrate offenders into the community that can be released from prison without detriment to the public or themselves.

To achieve the mission, the Board:

Performs objective risk evaluations for prison inmates, reviews all eligible parole case files annually, holds hearings with eligible inmates, and selects viable candidates for conditional release on parole and work release.

Revokes the conditional release and returns to prison those offenders that fail while on parole and work release.

Notifies victims of relevant information not less than 20 days before a parole hearing, so victims' opinions may be considered when making parole and work release decisions. Advises the Governor on matters of executive clemency.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent Parole Revocation Hearings Resulting in Revocations	50	25	25	25
Number of Paroles Granted	3,177	3,400	3,400	3,400
Percent of Victims Notified as Designated	100	100	100	100





## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,251,903	1,045,259	1,161,399	1,045,259
Refunds & Reimbursements	0	100	100	100
Beginning Balance and Adjustments	37,201	0	0	0
<b>Total Resources</b>	<b>1,289,104</b>	<b>1,045,359</b>	<b>1,161,499</b>	<b>1,045,359</b>
<b>Expenditures</b>				
Personal Services	961,274	951,077	1,081,913	913,827
Travel & Subsistence	16,974	10,206	10,206	17,206
Supplies & Materials	14,729	7,126	7,126	12,126
Contractual Services and Transfers	161,367	60,004	60,004	99,950
Equipment & Repairs	28,957	2,200	2,200	2,200
Claims & Miscellaneous	0	50	50	50
Appropriation Transfer	0	14,696	0	0
Reversions	105,803	0	0	0
<b>Total Expenditures</b>	<b>1,289,104</b>	<b>1,045,359</b>	<b>1,161,499</b>	<b>1,045,359</b>
Full Time Equivalents	12	14	18	14

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Parole Board	1,251,903	1,045,259	1,161,399	1,045,259
<b>Total Parole Board</b>	<b>1,251,903</b>	<b>1,045,259</b>	<b>1,161,399</b>	<b>1,045,259</b>

## Appropriations Detail

### Parole Board

#### General Fund

#### Appropriation Description

This is the operating budget to support the Board of Parole.

## Appropriation Goal

To grant paroles and work releases primarily upon the offender's qualifications as set forth in Section 906.4 of the Iowa Code. To prescribe appropriate institutional programming for offenders. To provide for improved victim participation and notice in cases reviewed by the Board of Parole. To ensure statistical reports on Board performance are generated monthly from the computer system and also issue an annual report detailing the Board's work.



## Parole Board Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	37,201	0	0	0
Appropriation	1,249,992	1,161,399	1,161,399	1,045,259
Chapter 8.31 Reductions	(20,029)	(116,140)	0	0
Salary Adjustment	48,086	0	0	0
Supplementals	(26,146)	0	0	0
Refunds & Reimbursements	0	100	100	100
<b>Total Resources</b>	<b>1,289,104</b>	<b>1,045,359</b>	<b>1,161,499</b>	<b>1,045,359</b>
<b>Expenditures</b>				
Personal Services-Salaries	961,274	951,077	1,081,913	913,827
Personal Travel In State	14,423	7,206	7,206	14,206
State Vehicle Operation	839	1,900	1,900	1,900
Depreciation	0	100	100	100
Personal Travel Out of State	1,712	1,000	1,000	1,000
Office Supplies	8,919	2,176	2,176	7,176
Equipment Maintenance Supplies	0	2,850	2,850	2,850
Other Supplies	4,270	100	100	100
Postage	1,540	2,000	2,000	2,000
Communications	66,096	40,119	40,119	55,119
Professional & Scientific Services	509	2,000	2,000	2,000
Outside Services	61,944	1,000	1,000	11,000
Intra-State Transfers	0	500	500	500
Reimbursement to Other Agencies	4,882	8,003	8,003	8,003
ITS Reimbursements	5,729	6,823	6,823	6,823
Workers Comp. Reimbursement	0	1,459	1,459	1,459
IT Outside Services	22,208	100	100	15,046
Equipment - Non-Inventory	2,133	200	200	200
IT Equipment	26,824	2,000	2,000	2,000
Other Expense & Obligations	0	50	50	50
Appropriation Transfer	0	14,696	0	0
Reversions	105,803	0	0	0
<b>Total Expenditures</b>	<b>1,289,104</b>	<b>1,045,359</b>	<b>1,161,499</b>	<b>1,045,359</b>



# IPERS Administration

## Mission Statement

To provide cost-effective and sufficient core retirement benefits and services exclusively to members and beneficiaries for their care in retirement, to reduce personnel turnover and to attract competent men and women to public service in the State of Iowa.

IPERS, a state agency in the executive branch of state government, has provided a pension plan for Iowa's public employees for over 50 years. IPERS is a defined benefit plan funded through member contributions, employer contributions, and investment income.

## Description

IPERS is the largest public pension plan in Iowa with over 300,000 members, almost 2,400 participating public employers, and a trust fund with a market value of over \$22.5 billion at the end of fiscal year 2007. Approximately 165,000 members are active members who are working for a public employer and contributing to IPERS. There are about 84,000 retired members. IPERS membership also includes inactive members who no longer pay into the system but still have money in the trust fund.

By law, most individuals become members of IPERS when they begin employment at any IPERS-covered public employer, which includes schools, cities, counties, state government, and other government agencies. IPERS members range in age from 16 to over 100. Members live in all 99 Iowa counties and most benefit recipients stay in Iowa when they retire.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	100	100	100	100
10-Year Rolling Return Exceeding Actuarial Inv Rate Return	48	100	100	100
Percent of Refund Apps Processed Timely	95	100	100	100
Investment Benchmarking	10	25	25	25



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	17,844,663	18,001,480	17,686,968	17,686,968
Taxes	586,137,525	643,006,148	706,012,624	706,012,624
Interest, Dividends, Bonds & Loans	(592,684,653)	1,348,943,100	1,444,443,255	1,444,443,255
Refunds & Reimbursements	114,138,691	120,000,000	120,000,000	120,000,000
Miscellaneous	102,483	118,402	133,000	133,000
Beginning Balance and Adjustments	19,290,517,286	18,136,458,729	18,734,695,423	18,867,243,557
<b>Total Resources</b>	<b>19,416,055,995</b>	<b>20,266,527,859</b>	<b>21,022,971,270</b>	<b>21,155,519,404</b>
<b>Expenditures</b>				
Personal Services	6,952,232	8,063,045	7,861,856	7,861,856
Travel & Subsistence	165,469	248,550	255,550	254,357
Supplies & Materials	854,379	880,295	944,151	944,151
Contractual Services and Transfers	31,872,548	21,229,219	45,439,230	45,439,230
Equipment & Repairs	489,429	654,957	624,650	624,650
Claims & Miscellaneous	37,627	51,700	61,700	61,700
Licenses, Permits, Refunds & Other	0	2,000	1,000	1,000
State Aid & Credits	1,217,534,072	1,350,153,056	1,467,776,000	1,467,776,000
Appropriations	17,844,663	18,001,480	17,686,968	17,686,968
Reversions	3,846,847	0	0	0
Balance Carry Forward	18,136,458,729	18,867,243,557	19,482,320,165	19,614,869,492
<b>Total Expenditures</b>	<b>19,416,055,995</b>	<b>20,266,527,859</b>	<b>21,022,971,270</b>	<b>21,155,519,404</b>
Full Time Equivalents	79	95	90	90

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
IPERS Administration	17,844,663	18,001,480	17,686,968	17,686,968
Total Iowa Public Employees' Retirement System Administration	17,844,663	18,001,480	17,686,968	17,686,968

## Appropriations Detail

### IPERS Administration

#### IPERS Fund

#### Appropriation Description

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return

consistent with the fund's projected liabilities, cash flow requirements, and tolerance for risk. Trust fund size - \$17.98 billion as of 6/30/09.

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 167,000 active employees, over 89,000 retirees, and a payroll exceeding \$1.0 billion annually.



## Appropriation Goal

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## IPERS Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	17,313,766	18,001,480	17,686,968	17,686,968
Salary Adjustment	530,897	0	0	0
Other	98,656	116,402	131,000	131,000
<b>Total Resources</b>	<b>17,943,319</b>	<b>18,117,882</b>	<b>17,817,968</b>	<b>17,817,968</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,945,739	8,057,045	7,855,856	7,855,856
Personal Travel In State	60,214	56,250	63,250	63,250
Personal Travel Out of State	67,077	150,300	150,300	150,300
Office Supplies	87,279	80,985	81,385	81,385
Facility Maintenance Supplies	8,151	8,440	8,440	8,440
Printing & Binding	319,241	279,700	339,700	339,700
Postage	403,924	473,570	477,026	477,026
Communications	161,366	225,742	255,742	255,742
Rentals	12,165	9,400	9,400	9,400
Utilities	69,681	71,400	71,400	71,400
Professional & Scientific Services	1,180,709	1,763,056	1,656,500	1,656,500
Outside Services	186,867	704,777	417,410	417,410
Advertising & Publicity	1,808	7,000	7,000	7,000
Outside Repairs/Service	9,064	8,500	8,500	8,500
Auditor of State Reimbursements	106,100	114,000	122,500	122,500
Reimbursement to Other Agencies	32,718	56,198	55,407	55,407
ITS Reimbursements	348,125	540,132	576,235	576,235
IT Outside Services	3,577,583	4,828,780	4,999,617	4,999,617
Office Equipment	15,770	27,000	27,000	27,000
Equipment - Non-Inventory	5,159	5,750	5,750	5,750
IT Equipment	468,500	614,657	584,350	584,350
Other Expense & Obligations	29,233	35,200	45,200	45,200
Reversions	3,846,847	0	0	0
<b>Total Expenditures</b>	<b>17,943,319</b>	<b>18,117,882</b>	<b>17,817,968</b>	<b>17,817,968</b>



## Fund Detail

### IPERS Administration Fund Detail

<b>Funds</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Iowa Public Employees' Retirement System Administration	19,398,112,676	20,248,409,977	21,005,153,302	21,137,701,436
IPERS Fund	19,398,073,912	20,248,376,706	21,005,127,102	21,137,673,865
IPERS QBA Trust	24,264	24,064	21,500	24,064
Federal Old Age Benefits Fund	14,501	9,207	4,700	3,507



## Public Defense, Department of

### Mission Statement

Provide units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

### Description

The Iowa National Guard is a dynamic organization operating in an ever-changing environment. The Iowa Army and Air National Guard are organized under Departments of the Army and Air Force tables of organization and equipment, and are trained and equipped in accordance with Department of Defense policies. Our primary purpose is to train and be able to deploy combat ready organizations and units to respond to war and national emergencies. The Iowa National Guard and the Homeland Security and Emergency Management Division are the primary organizations in state government for responding to and mitigating emergency situations in Iowa. Through the National Guard's unique peacetime status of being under the state governor's control that is provided by the US Constitution, the National Guard is a primary response force for dealing with emergencies and natural and man-made disasters that

may occur in the state. We have over one hundred units statewide that are trained and equipped to perform a federal wartime mission and are available to respond to the needs of the citizens of Iowa. We collectively have a vast array of key customers. This wide variance is due to the National Guard's three missions (federal, state, and community) and the wide span of commands and jurisdictions in which we operation to accomplish our missions. Our customers include, however, are not limited to:

- War fighting combatant commanders, the United States Forces Command, and the National Guard Bureau.
- The governor and citizens of Iowa, all state agencies and law enforcement agencies, civilian businesses, not-for-profit entities, media, and service organizations.
- The United States Training and Doctrine Command, National Training Center, Joint Readiness Training Center, 1st and 5th United States Armies, Air Combat Command, and military organizations and units of all services.
- The Department of Homeland Defense, Federal Emergency Management Agency, and law enforcement agencies

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	70	70	70	70
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	98	98	98	98
Percent of Local Jurisdictions Compliant with NIMS	97	97	97	97



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	24,777,647	8,233,232	8,670,258	8,631,964
Receipts from Other Entities	374,842,788	611,280,783	607,672,461	607,672,461
Interest, Dividends, Bonds & Loans	125,717	171,652	171,652	171,652
Fees, Licenses & Permits	16,153,709	16,346,812	17,246,311	17,246,311
Refunds & Reimbursements	1,974,289	1,720,490	1,781,127	1,781,127
Sales, Rents & Services	1,439,208	1,213,858	1,213,858	1,213,858
Miscellaneous	22,157	65,787	65,797	65,797
Beginning Balance and Adjustments	10,560,872	34,181,505	31,936,261	3,227,755
<b>Total Resources</b>	<b>429,896,388</b>	<b>673,214,119</b>	<b>668,757,725</b>	<b>640,010,925</b>
<b>Expenditures</b>				
Personal Services	27,335,557	30,386,985	42,529,824	42,491,530
Travel & Subsistence	1,433,971	2,573,642	3,776,610	3,776,610
Supplies & Materials	2,139,997	2,638,245	2,518,090	2,518,090
Contractual Services and Transfers	36,767,040	39,821,659	44,005,603	44,005,603
Equipment & Repairs	2,790,107	1,763,891	1,720,552	1,720,552
Claims & Miscellaneous	389,023	2,956,202	3,148,491	2,768,416
Licenses, Permits, Refunds & Other	4,947,943	414,598	414,398	414,398
State Aid & Credits	290,628,198	569,655,190	550,269,733	550,269,733
Plant Improvements & Additions	29,281,126	19,576,311	19,526,284	19,526,284
Appropriation Transfer	0	199,641	0	0
Reversions	1,921	0	0	0
Balance Carry Forward	34,181,504	3,227,755	848,140	(27,480,291)
<b>Total Expenditures</b>	<b>429,896,387</b>	<b>673,214,119</b>	<b>668,757,725</b>	<b>640,010,925</b>
Full Time Equivalents	374	411	405	405

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Defense, Department of	6,361,947	5,624,281	6,249,201	6,249,201
Compensation and Expense	(5,797,022)	344,644	382,938	344,644
<b>Total Public Defense, Department of</b>	<b>564,925</b>	<b>5,968,925</b>	<b>6,632,139</b>	<b>6,593,845</b>
Homeland Security & Emergency Mgmt. Division	2,212,722	1,834,307	2,038,119	2,038,119
<b>Total Public Defense - Homeland Security and Emergency Management</b>	<b>2,212,722</b>	<b>1,834,307</b>	<b>2,038,119</b>	<b>2,038,119</b>





## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DPD - Federal Recovery and Reinvestment Fund	0	180,000	0	0
Total Public Defense, Department of	0	180,000	0	0
HSEMD Community Disaster Grants	22,000,000	0	0	0
2-1-1 Call System	0	250,000	0	0
Total Public Defense - Homeland Security and Emergency Management	22,000,000	250,000	0	0

## Appropriations Detail

### Public Defense, Department of General Fund

#### Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy
2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.
3. Community Mission: Participate in community programs that add value to our communities, to Iowa,

and to America while becoming true role models and making our communities safe and a better place to raise our families.

#### Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their State and Federal missions; provide adequate facilities to enable the units to accomplish their missions; provide adequate maintenance to State supported facilities to protect the State's investment; provide State level of funding to adequately support the State/Federal Agreements for both the Air and Army National Guard; provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff; and provide community learning centers in selected National Guard armories.



## Public Defense, Department of Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	6,404,798	6,249,201	6,249,201	6,249,201
Chapter 8.31 Reductions	(98,905)	(624,920)	0	0
Salary Adjustment	188,863	0	0	0
Supplementals	(132,809)	0	0	0
Federal Support	56,022,086	48,001,338	47,999,983	47,999,983
Intra State Receipts	0	180,000	0	0
Reimbursement from Other Agencies	145,768	485,696	545,696	545,696
Refunds & Reimbursements	681,042	518,818	577,455	577,455
Rents & Leases	346,140	280,000	280,000	280,000
Other Sales & Services	36,009	35,000	35,000	35,000
Other	120	90	100	100
<b>Total Resources</b>	<b>63,593,111</b>	<b>55,125,223</b>	<b>55,687,435</b>	<b>55,687,435</b>
<b>Expenditures</b>				
Personal Services-Salaries	20,610,265	21,318,928	22,050,462	22,050,462
Personal Travel In State	247,481	243,295	243,495	243,495
State Vehicle Operation	132,462	141,899	141,899	141,899
Depreciation	5,295	159,868	159,868	159,868
Personal Travel Out of State	141,849	123,056	207,866	207,866
Office Supplies	100,971	73,376	73,166	73,166
Facility Maintenance Supplies	1,130,742	1,015,035	1,014,735	1,014,735
Equipment Maintenance Supplies	258,209	300,320	300,320	300,320
Professional & Scientific Supplies	8,638	8,146	8,146	8,146
Highway Maintenance Supplies	0	100	100	100
Housing & Subsistence Supplies	620	7,486	7,486	7,486
Ag., Conservation & Horticulture Supply	19,971	10,554	10,554	10,554
Other Supplies	60,523	52,990	52,990	52,990
Printing & Binding	2,942	860	860	860
Food	342	36	36	36
Uniforms & Related Items	132,897	87,587	87,587	87,587
Postage	12,223	14,036	14,036	14,036



## Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Communications	1,535,380	1,700,741	1,597,741	1,597,741
Rentals	265,436	194,365	193,365	193,365
Utilities	3,809,637	4,483,962	4,483,962	4,483,962
Professional & Scientific Services	661,278	556,490	551,190	551,190
Outside Services	1,428,519	1,467,113	1,465,613	1,465,613
Intra-State Transfers	0	100	100	100
Advertising & Publicity	2,086	1,796	1,796	1,796
Outside Repairs/Service	1,428,866	2,375,600	2,404,216	2,404,216
Attorney General Reimbursements	30,117	30,000	30,000	30,000
Auditor of State Reimbursements	13,546	12,839	12,839	12,839
Reimbursement to Other Agencies	319,813	355,341	343,641	343,641
ITS Reimbursements	39,199	29,000	29,000	29,000
Workers Comp. Reimbursement	0	100	100	100
Equipment	723,025	245,548	245,548	245,548
Office Equipment	0	16,112	16,112	16,112
Equipment - Non-Inventory	1,082,478	258,944	259,144	259,144
IT Equipment	146,104	90,620	85,620	85,620
Other Expense & Obligations	47,643	51,573	51,573	51,573
Licenses	66,597	23,437	23,437	23,437
Fees	0	36	36	36
Refunds-Other	32,311	248	48	48
Appropriation Transfer	0	104,938	0	0
Capitals	29,093,724	19,568,748	19,518,748	19,518,748
Reversions	1,921	0	0	0
Total Expenditures	63,593,111	55,125,223	55,687,435	55,687,435

## Homeland Security & Emergency Mgmt. Division

### General Fund

### Appropriation Description

Lead, coordinate and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunities for Iowa and its citizens.

### Appropriation Goal

The primary goals of the Homeland Security and Emergency Management Division are:

To insure that an emergency is handled at the lowest appropriate level.

To achieve the highest levels of homeland security to improve the states ability to detect, prepare for, prevent, protect against, respond to and recover from terrorist attack.

To advise the Governor on all matters concerning homeland security.

To achieve the highest levels of emergency preparedness, response, and recovery and mitigation capability possible for State and Local government.

Provide direct support to local homeland security and emergency management programs as appropriate upon request. Facilitate acquisition of needed State and Federal resources to support emergency and homeland security programs.

To encourage interstate and intergovernmental resource sharing.

To stimulate mutual aid agreements among local jurisdictions.

To regularly review the performance effectiveness of the State program in light of the public need and resource utilization.

Implement the statewide administration of E 911 and the Hazardous Materials Transportation Uniform Safety Act. Administer disaster assistance programs.



Administer first responder planning, training, exercising and equipment programs.

## Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	0	1	0
Appropriation	2,271,581	2,038,119	2,038,119	2,038,119
Chapter 8.31 Reductions	(34,400)	(203,812)	0	0
Salary Adjustment	21,733	0	0	0
Supplementals	(46,192)	0	0	0
Federal Support	453,575	2,620,519	1,339,836	1,339,836
Intra State Receipts	0	499	0	0
Reimbursement from Other Agencies	360,315	336,563	336,563	336,563
Fees, Licenses & Permits	0	501	1,000	1,000
Refunds & Reimbursements	474	0	0	0
<b>Total Resources</b>	<b>3,027,086</b>	<b>4,792,389</b>	<b>3,715,519</b>	<b>3,715,518</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,397,331	2,560,947	3,012,891	3,012,891
Personal Travel In State	8,849	108,060	14,413	14,413
Personal Travel Out of State	36,587	91,445	106,906	106,906
Office Supplies	7,617	64,096	6,890	6,890
Facility Maintenance Supplies	19,849	201	1	1
Equipment Maintenance Supplies	0	400	400	400
Housing & Subsistence Supplies	244	0	0	0
Other Supplies	2,465	1,925	125	125
Printing & Binding	7,497	8,850	4,551	4,551
Food	2,626	2,750	2,750	2,750
Uniforms & Related Items	44	50	50	50
Postage	4,433	25,182	3,690	3,690
Communications	14,555	164,941	20,442	20,442
Rentals	990	38,463	3,476	3,476
Professional & Scientific Services	2,075	255,202	60,218	60,218
Outside Services	85,623	763,443	110,344	110,344
Intra-State Transfers	0	0	150	150
Outside Repairs/Service	0	14,000	1	1
Reimbursement to Other Agencies	207,802	450,386	282,675	282,675
ITS Reimbursements	5,344	58,603	604	604
IT Outside Services	0	30,000	30,000	30,000
Equipment	11,513	5,000	5,000	5,000
Equipment - Non-Inventory	4,321	2,903	2,701	2,701
IT Equipment	206,526	46,796	43,197	43,197
Other Expense & Obligations	12	4,043	4,043	4,043
Refunds-Other	474	0	0	0
Appropriation Transfer	0	94,703	0	0
State Aid	307	0	0	0
Balance Carry Forward (Approps)	0	0	1	0
<b>Total Expenditures</b>	<b>3,027,086</b>	<b>4,792,389</b>	<b>3,715,519</b>	<b>3,715,518</b>



## Rebuild Iowa Office

### General Fund

### Appropriation Description

The Rebuild Iowa Office was established to coordinate the state wide recovery effort after the floods, tornadoes and severe weather of 2008.

### Appropriation Goal

The Rebuild Iowa Office was established to coordinate the state wide recovery effort after the floods, tornadoes and severe weather of 2008.

## Rebuild Iowa Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	198,277	198,277	1,099,725
Chapter 8.31 Reductions	0	(19,828)	0	0
Intra State Receipts	0	2,001,942	0	0
<b>Total Resources</b>	<b>0</b>	<b>2,180,391</b>	<b>198,277</b>	<b>1,099,725</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	461,671	7,500	7,500
Personal Travel In State	0	31,418	500	500
Office Supplies	0	4,738	200	200
Rentals	0	1,200	1,000	1,000
Professional & Scientific Services	0	4,000	0	0
Outside Services	0	328,832	1,000	1,000
Intra-State Transfers	0	5,700	187,000	167,172
Advertising & Publicity	0	2,100	0	0
Reimbursement to Other Agencies	0	0	77	77
Equipment - Non-Inventory	0	575	1,000	1,000
IT Equipment	0	6,000	0	0
Appropriation Transfer	0	3,857	0	0
State Aid	0	1,330,300	0	921,276
<b>Total Expenditures</b>	<b>0</b>	<b>2,180,391</b>	<b>198,277</b>	<b>1,099,725</b>

## Compensation and Expense

### General Fund

### Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation and is used when the

National Guard is called into Active State Service. Active State Service is service in support of the State for incidences of public disaster, riot, rescue, tornado cleanup, floods or as a work force when public employees strike. (29A.8)



## Compensation and Expense Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	421,639	382,938	382,938	382,938
Estimated Revisions	(6,212,336)	0	0	0
Chapter 8.31 Reductions	(6,325)	(38,294)	0	(38,294)
Federal Support	6,994,174	40,000	40,000	40,000
Other States	0	1,000	1,000	1,000
Reimbursement from Other Agencies	3,040	1,000	1,000	1,000
Refunds & Reimbursements	6,053	1,500	1,500	1,500
<b>Total Resources</b>	<b>1,206,244</b>	<b>388,144</b>	<b>426,438</b>	<b>388,144</b>
<b>Expenditures</b>				
Personal Services-Salaries	561,918	221,700	260,014	221,720
Personal Travel In State	57,519	550	550	550
State Vehicle Operation	97	520	520	520
Personal Travel Out of State	1,480	0	0	0
Office Supplies	1,462	100	100	100
Facility Maintenance Supplies	(122)	100	100	100
Equipment Maintenance Supplies	0	50	50	50
Professional & Scientific Supplies	848	74	74	74
Other Supplies	1,021	25	25	25
Food	113,915	3,100	3,100	3,100
Uniforms & Related Items	142	100	100	100
Postage	1,874	0	0	0
Communications	180	100	100	100
Rentals	137,841	13,200	13,200	13,200
Utilities	15	0	0	0
Professional & Scientific Services	0	4,000	4,000	4,000
Outside Services	5,617	500	500	500
Reimbursement to Other Agencies	3,555	925	925	925
Equipment	0	100	100	100
Equipment - Non-Inventory	415	250	250	250
IT Equipment	0	2,250	2,230	2,230
Claims	318,469	140,500	140,500	140,500
<b>Total Expenditures</b>	<b>1,206,244</b>	<b>388,144</b>	<b>426,438</b>	<b>388,144</b>

### HSEMD Community Disaster Grants

#### Iowa Economic Emergency Fund

#### Appropriation Description

Provide community disaster grants to cities and counties affected by the disasters occurring between May and August.

#### Appropriation Goal

Provide community disaster grants to cities and counties affected by the disasters occurring between May and August.



## HSEMD Community Disaster Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	27	0	0
Appropriation	22,000,000	0	0	0
Total Resources	22,000,000	27	0	0
Expenditures				
State Aid	21,999,973	0	0	0
Capitals	0	27	0	0
Balance Carry Forward (Approps)	27	0	0	0
Total Expenditures	22,000,000	27	0	0

## 2-1-1 Call System

### Technology Reinvestment Fund

### Appropriation Description

2-1-1 Call System

## 2-1-1 Call System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	250,000	0	0
Total Resources	0	250,000	0	0
Expenditures				
State Aid	0	250,000	0	0
Total Expenditures	0	250,000	0	0

## DPD - Federal Recovery and Reinvestment Fund

### Federal Recovery and Reinvestment Fund

### Appropriation Description

DPD - Federal Recovery and Reinvestment Fund



## DPD - Federal Recovery and Reinvestment Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	180,000	0	0
Total Resources	0	180,000	0	0
Expenditures				
Professional & Scientific Services	0	10,000	0	0
Outside Services	0	160,000	0	0
Outside Repairs/Service	0	10,000	0	0
Total Expenditures	0	180,000	0	0

## Fund Detail

### Public Defense, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Defense, Department of	2,226,951	1,848,172	2,032,310	1,686,516
Counterdrug Asset Forfeiture	30,480	13,386	28,050	4,695
National Guard Facilities Improvement Fund	1,639,852	1,354,996	1,611,492	1,254,092
Military Operations Fund	528,616	415,841	323,316	357,689
Ing Morale, Welfare & Rec. Fund	16,765	48,043	51,659	48,396
Gifts & Contributions	8,391	13,208	14,922	18,946
Housing Rental Deposits	2,847	2,698	2,871	2,698
Public Defense - Homeland Security and Emergency Management	337,842,995	610,630,164	606,896,023	578,533,312
Wireless E911 Surcharge	19,807,867	20,996,373	17,470,311	21,821,373
FFY 2005 Homeland Security Grant Program	58,391	1,124	0	0
Homeland Security Grant Program (HSGP) - interest bearing	13,844,370	26,161,467	26,189,862	26,111,278
Pre disaster mitigation - Competitive	1,050,464	2,835,885	2,538,977	2,538,977
Power Plant Funds	1,333,388	1,521,279	1,341,771	1,373,279
Hazard Mitigation	1,751,161	5,274,006	5,274,006	5,274,006
Flood Mitigation Assistance	435	0	0	0
State and Local Assistance	31,556,832	33,988,023	35,686,543	4,136,186
Emergency Response Fund	400,844	451,701	480,076	71,625
Hazardous Material Transfer Uniform Safety Act	261,789	677,713	664,026	677,713
E.M.D. Performance Grant	3,100,700	3,313,384	2,964,319	2,963,634
2004 Distribution #1518 Public Assist.	262,481,156	515,409,198	514,286,131	513,565,240
2004 Dist. #1518/Hazmit	10	10	0	0
Iowa Flood Fund (29C.13)	0	1	1	1
Federal HLSEM Disaster Fund	87,737	0	0	0
Rebuild Iowa Office	2,107,850	0	0	0

## Pre disaster mitigation - Competitive

### Fund Description

The Pre-Disaster Mitigation (PDM) program provides funds to States, Territories, federally recognized Indian Tribal governments, and communities for hazard mitigation planning and the implementa-





tion of mitigation projects prior to a disaster event. Funding these plans and projects reduces overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

Federal Emergency Management Agency (FEMA) will ensure that a State receives no less than \$500,000 for sub applications within the State that meet all the eligibility requirements of the program. All eligible sub applications compete nationally for the PDM funds.

The PDM program is subject to the availability of appropriation funding, as well as any directive or restriction made with respect to such funds. The PDM program is subject to the anticipated reauthorization of the program beyond each Federal fiscal year.

&#56256;&#56451; Mitigation planning: \$1M cap on Federal share for new plans, not to exceed 3 years;

&#56256;&#56451; Mitigation planning: \$500,000 cap on Federal share for updated plans.

&#56256;&#56451; Mitigation projects: \$3M cap on Federal share, not to exceed 3 years;

&#56256;&#56451; Total State cap on Federal share is 15% of total appropriation in any year;

&#56256;&#56451; Information dissemination activities: not to exceed 10%, must directly relate to planning or project sub application;

&#56256;&#56451; Applicant management costs: not to exceed 10% and must be submitted by a separate management cost application; and

&#56256;&#56451; Sub applicant management costs: not to exceed 5%, and must be included in overall activity costs within the sub application.

## Pre disaster mitigation - Competitive Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,000	0	0	0
Federal Support	1,048,464	2,835,885	2,538,977	2,538,977
Total Pre disaster mitigation - Competitive	1,050,464	2,835,885	2,538,977	2,538,977
<b>Expenditures</b>				
Personal Services-Salaries	95,897	101,715	100,924	100,924
Personal Travel In State	(149)	6,576	5,375	5,375
Personal Travel Out of State	152	0	398	398
Office Supplies	162	770	713	713
Printing & Binding	27	1,125	900	900
Postage	45	68	68	68
Communications	668	673	673	673
Rentals	206	0	0	0
Professional & Scientific Services	0	384	234	234
Outside Services	1,855	74,562	74,562	74,562
Reimbursement to Other Agencies	5,186	22,637	15,751	15,751
ITS Reimbursements	24	0	0	0
Other Expense & Obligations	0	8,548	8,548	8,548
State Aid	946,393	2,618,827	2,330,831	2,330,831
Total Pre disaster mitigation - Competitive	1,050,465	2,835,885	2,538,977	2,538,977



## Rebuild Iowa Office

as of this time (7-31-08) have not yet been established.

### Fund Description

The fund is established specifically for the operations of the Rebuild Iowa Office established under Executive Order 7. It may also be used in other issues that

### Fund Justification

Executive Order 7 - 2008

### Rebuild Iowa Office Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	(88,103)	0	0
Federal Support	2,107,850	0	0	0
Intra State Receipts	0	88,103	0	0
Total Rebuild Iowa Office	2,107,850	0	0	0
<b>Expenditures</b>				
Personal Services-Salaries	88,197	0	0	0
Personal Travel In State	49,237	0	0	0
Personal Travel Out of State	4,115	0	0	0
Office Supplies	10,279	0	0	0
Printing & Binding	7,257	0	0	0
Food	774	0	0	0
Postage	9,352	0	0	0
Communications	75,596	0	0	0
Rentals	24,493	0	0	0
Professional & Scientific Services	861,634	0	0	0
Outside Services	516,309	0	0	0
Outside Repairs/Service	3,188	0	0	0
Reimbursement to Other Agencies	286,485	0	0	0
ITS Reimbursements	81,162	0	0	0
Office Equipment	6,600	0	0	0
Equipment - Non-Inventory	407	0	0	0
State Aid	165,425	0	0	0
Balance Carry Forward (Funds)	(88,103)	0	0	0
IT Equipment	5,443	0	0	0
Total Rebuild Iowa Office	2,107,850	0	0	0



# Public Employment Relations Board

## Mission Statement

To promote harmonious and cooperative relationships between government and its employees without disruption of public services, via the expert and timely services of a neutral labor relations agency.

## Description

Pursuant to the Public Employment Relations Act (PERA), the PERB is responsible for implementing the provisions of the PERA, and for adjudicating and conciliating labor/management disputes involving public employers and employee organizations throughout the State. The PERB's core functions, duties, and services include, but are not limited to:

- 1) Determining appropriate bargaining units and conducting representation elections.
- 2) Adjudicating prohibited practice complaints and fashioning remedial relief for violations of the Act.
- 3) Adjudicating negotiability disputes.
- 4) Adjudicating grievance appeals of State of Iowa merit system employees.

5) Mediating and/or serving as arbitrators for grievances arising under public sector collective bargaining agreements.

6) Providing training and/or facilitation regarding labor/management cooperation and interest-based bargaining.

7) Collecting and disseminating information regarding wages, hour, and other terms and conditions of public employees.

8) Preparing legal briefs and presenting oral arguments in District Court and the Supreme Court in cases affecting the Board.

9) Maintaining and monitoring the registration and annual reports of certified employee organizations.

10) Administering the agency according to relevant rules, regulations, laws and principles of efficient public administration.

11) Providing mediators, fact-finders, and interest arbitrators to resolve collective bargaining impasses.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Bargaining Unit Cases Settled by Stipulation	95.12	94	94	94
Percent of Timely Issued Decisions	45.45	56	56	56
Total Number of Requests that Require Mediation	46.22	47	47	47



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	1,233,126	1,051,903	1,168,781	1,051,903
Fees, Licenses & Permits	20,595	20,000	10,000	10,000
Beginning Balance and Adjustments	1,360	0	0	0
<b>Total Resources</b>	<b>1,255,081</b>	<b>1,071,903</b>	<b>1,178,781</b>	<b>1,061,903</b>
<b>Expenditures</b>				
Personal Services	1,139,988	950,368	1,067,246	1,067,246
Travel & Subsistence	15,236	17,575	13,575	13,575
Supplies & Materials	4,578	10,950	6,000	6,000
Contractual Services and Transfers	93,985	90,275	90,200	(26,678)
Equipment & Repairs	0	1,750	1,750	1,750
Licenses, Permits, Refunds & Other	0	985	10	10
Reversions	1,294	0	0	0
<b>Total Expenditures</b>	<b>1,255,081</b>	<b>1,071,903</b>	<b>1,178,781</b>	<b>1,061,903</b>
Full Time Equivalents	10	10	10	10

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
PER Board - General Office	1,227,126	1,051,903	1,168,781	1,051,903
<b>Total Public Employment Relations Board</b>	<b>1,227,126</b>	<b>1,051,903</b>	<b>1,168,781</b>	<b>1,051,903</b>

## Appropriations Detail

### PER Board - General Office

#### General Fund

#### Appropriation Description

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: (1) development of case law for public sector bargaining process in Iowa; (2) resolution of collective bargaining negotiation impasses; (3) adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; (4) adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; (5) training and facili-

tation of labor-management cooperative efforts; (6) mediations of grievances arising under collective bargaining agreements; (7) dissemination of information; and (8) monitoring the internal conduct of employee organizations.

#### Appropriation Goal

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: development of case law framework for the public sector bargaining process in Iowa; resolution of collective bargaining negotiation impasses; adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; training and facili-



tation of labor-management cooperative efforts; mediations of grievances arising under collective bargaining agreements; dissemination of information; monitoring the internal conduct of employee organizations.

## PER Board - General Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,360	0	0	0
Appropriation	1,233,283	1,168,781	1,168,781	1,051,903
Chapter 8.31 Reductions	(19,098)	(116,878)	0	0
Salary Adjustment	38,558	0	0	0
Supplementals	(25,617)	0	0	0
Appropriation Transfer	6,000	0	0	0
Fees, Licenses & Permits	20,595	20,000	10,000	10,000
<b>Total Resources</b>	<b>1,255,081</b>	<b>1,071,903</b>	<b>1,178,781</b>	<b>1,061,903</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,139,988	950,368	1,067,246	1,067,246
Personal Travel In State	12,149	17,075	13,565	13,565
Personal Travel Out of State	3,087	500	10	10
Office Supplies	1,317	5,000	2,000	2,000
Printing & Binding	923	3,450	1,500	1,500
Postage	2,338	2,500	2,500	2,500
Communications	8,581	7,700	7,700	7,700
Outside Services	45,343	43,075	43,000	43,000
Intra-State Transfers	0	0	0	(116,878)
Outside Repairs/Service	1,447	2,000	2,000	2,000
Reimbursement to Other Agencies	25,073	24,500	24,500	24,500
ITS Reimbursements	13,541	13,000	13,000	13,000
Equipment - Non-Inventory	0	1,250	1,250	1,250
IT Equipment	0	500	500	500
Refunds-Other	0	985	10	10
Reversions	1,294	0	0	0
<b>Total Expenditures</b>	<b>1,255,081</b>	<b>1,071,903</b>	<b>1,178,781</b>	<b>1,061,903</b>



## Public Safety, Department of

### Mission Statement

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

### Description

The Iowa Department of Public Safety is the state law enforcement agency, created by Iowa Code Chapter 80. It includes the Iowa State Patrol, the Iowa Division of Criminal Investigation, the Iowa Division of Narcotics Enforcement, the Iowa State Fire Marshal, the Capitol Police Division, and Administrative Services Division, and the Office of the Commissioner. The Department was created on July 1, 1939.

The Department works in conjunction with federal, state and local jurisdictions of the criminal justice community to provide for the safety of persons living in, or traveling through the State of Iowa.

The Iowa State Patrol provides for the safety of the motoring public through the enforcement traffic laws,

through prevention and education efforts directed at driving behavior and through the operation of the state radio communications system. The Division of Criminal Investigation assists local jurisdictions upon request with the investigation of crimes against persons and crimes against property for which the local jurisdiction may lack the expertise to solve the case. DCI is responsible for ensuring the integrity of Iowa's gaming industry through enforcement and regulation as well as providing forensic services to most jurisdictions through the criminalistics laboratory. The primary mission of the Narcotics Enforcement Division is the reduction of supply and demand of illicit controlled substances through specialized enforcement and training. The State Fire Marshal's Office is charged with conducting fire safety inspections of elder care and day care facilities, as well as with the investigation of fires of suspicious origin and explosives cases. The Division of Administrative Services pays all financial claims against the Department, administers the Iowa criminal justice information system and the Peace Officers' Retirement System, and licenses all private investigative and private security agencies doing business in Iowa.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of ISP Narcotics Arrests	1,740	1,100	1,100	1,100
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100
Number of Awareness and Education Programs Delivered	24	20	20	20
% of Sex Offender Registry Records Re-validated w/in 12 mo.	100	100	100	100
Drug Trafficking Orgs Disrupted	82	75	75	75
Pharmaceutical Diversion Investigations	20	15	15	15
Interdiction Investigations	43	45	45	45
SOR Email Notification	2,802	1,000	1,000	1,000
Number of Motorists Assisted	22,059	20,000	20,000	20,000
Rate Alcohol-related Fatalities per 100 Million Miles Traveled	0.23	0.35	0.35	0.35
Rate Serious Injury Crashes per 100 Million Miles Traveled	4.74	6.5	6.5	6.5
Number of Responses to Clan Labs	53	75	75	75



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	88,954,800	80,836,196	88,984,800	78,134,421
Receipts from Other Entities	23,786,058	30,515,164	26,145,759	38,435,652
Interest, Dividends, Bonds & Loans	(10,240,938)	12,237,375	12,237,375	12,237,375
Fees, Licenses & Permits	4,317,594	4,412,410	4,452,410	5,452,410
Refunds & Reimbursements	13,018,430	12,147,736	12,072,225	12,072,225
Sales, Rents & Services	14,354	7,000	7,000	7,000
Miscellaneous	(35,719)	145,500	145,500	145,500
Beginning Balance and Adjustments	270,931,625	251,351,210	244,949,456	247,332,709
<b>Total Resources</b>	<b>390,746,205</b>	<b>391,652,591</b>	<b>388,994,525</b>	<b>393,817,292</b>
<b>Expenditures</b>				
Personal Services	84,736,672	83,892,950	86,585,424	88,924,655
Travel & Subsistence	6,782,367	5,028,291	8,535,109	7,704,877
Supplies & Materials	2,188,831	2,120,257	2,155,256	2,155,256
Contractual Services and Transfers	19,897,521	23,338,051	20,560,367	20,234,302
Equipment & Repairs	3,368,171	6,333,689	6,965,350	5,786,585
Claims & Miscellaneous	2,792,460	3,204,759	3,016,875	2,944,642
Licenses, Permits, Refunds & Other	36,375	592,373	870,766	70,766
State Aid & Credits	19,167,737	19,865,776	20,007,926	19,779,760
Plant Improvements & Additions	32,672	50,000	52,400	52,400
Reversions	392,189	0	0	0
Balance Carry Forward	251,351,210	247,226,445	240,245,052	246,164,049
<b>Total Expenditures</b>	<b>390,746,206</b>	<b>391,652,591</b>	<b>388,994,525</b>	<b>393,817,292</b>
<b>Full Time Equivalents</b>	<b>998</b>	<b>1,006</b>	<b>987</b>	<b>982</b>

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Safety - Department Wide Duties	0	1,419,288	0	0
Public Safety Administration	4,470,414	3,952,071	4,593,846	4,134,461
Public Safety DCI	21,506,406	19,012,743	21,541,414	12,861,710
DCI - Crime Lab Equipment/Training	342,000	302,345	335,939	302,345
Public Safety Undercover Funds	123,343	109,042	121,158	109,042
Narcotics Enforcement	6,501,493	5,747,647	6,494,047	6,507,048
DPS Fire Marshal	4,060,859	3,590,003	4,299,824	4,343,896
Iowa State Patrol	50,971,409	45,061,285	50,607,576	48,984,147
DPS/SPOC Sick Leave Payout	316,179	279,517	310,575	279,517
Fire Fighter Training	662,697	612,255	680,421	612,255
<b>Total Public Safety, Department of</b>	<b>88,954,800</b>	<b>80,086,196</b>	<b>88,984,800</b>	<b>78,134,421</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DPS Department Wide ARRA - federal (fund 0988)	0	750,000	0	0
<b>Total Public Safety, Department of</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>



## Appropriations Detail

### Public Safety - Department Wide Duties

#### General Fund

#### Appropriation Description

Per 2009 Legislative session, SF 478, section 69, additional appropriation for performing the duties of the department.

#### Appropriation Goal

Per 2009 Legislative session, SF 478, section 69, additional appropriation for performing the duties of the department.

### Public Safety - Department Wide Duties Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,576,987	0	0
Chapter 8.31 Reductions	0	(157,699)	0	0
Total Resources	0	1,419,288	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	1,419,288	0	0
Total Expenditures	0	1,419,288	0	0

### Public Safety Administration

#### General Fund

#### Appropriation Description

The Administrative Services Division is comprised of the Finance Bureau, Program Services Bureau, and the Technology Services Bureau. These Bureaus provide support services to the Department of Public Safety as well as services directly to criminal justice agencies statewide and to the citizens of Iowa. The Finance Bureau provides support to all divisions within the Department of Public Safety through centralized budget preparation, accounting, claims processing, purchasing, and personnel documentation and the administration of the Peace Officers' Retirement system. The Technology Services Bureau administers the IOWA System providing criminal

justice information to all law enforcement in the State of Iowa as well as administrative data processing for all divisions of the Department of Public Safety. The Program Services Bureau serves the criminal justice community and the general public through four program areas: Uniform Crime Reporting (UCR) program administration; private investigative, private security and bail enforcement licensing; weapon permit program administration and railway special agent administration.

#### Appropriation Goal

To administer the Department by issuing policies, rules, regulations, and legal policies and to provide staff services to the line divisions in an effective manner. Various line functions will also be provided so that the goals of the Department can be achieved.





## Public Safety Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,319	0	0	0
Appropriation	4,455,581	4,391,190	4,593,846	4,134,461
Chapter 8.31 Reductions	(68,484)	(439,119)	0	0
Salary Adjustment	106,727	0	0	0
Supplementals	(23,410)	0	0	0
Local Governments	1,506,475	1,372,780	1,372,780	1,372,780
Intra State Receipts	82,797	293,187	103,000	215,390
Reimbursement from Other Agencies	3,216	8,000	8,000	8,000
Fees, Licenses & Permits	189,996	172,000	172,000	172,000
Refunds & Reimbursements	35,593	81,591	6,080	6,080
<b>Total Resources</b>	<b>6,291,811</b>	<b>5,879,629</b>	<b>6,255,706</b>	<b>5,908,711</b>
<b>Expenditures</b>				
Personal Services-Salaries	3,546,693	3,280,917	3,570,535	3,350,953
Personal Travel In State	2,714	7,250	7,250	7,250
State Vehicle Operation	6,229	4,000	4,000	4,000
Depreciation	1,955	(40,506)	0	0
Personal Travel Out of State	18,580	8,500	8,500	8,500
Office Supplies	46,255	42,037	42,037	42,037
Other Supplies	5,088	3,300	3,300	3,300
Printing & Binding	5,870	6,700	6,700	6,700
Postage	26,524	34,500	34,500	34,500
Communications	823,453	878,500	878,500	878,500
Rentals	2,234	2,200	2,200	2,200
Professional & Scientific Services	0	200	200	200
Outside Services	135,398	121,750	121,750	121,750
Intra-State Transfers	(7,784)	73,663	0	0
Advertising & Publicity	0	250	250	250
Outside Repairs/Service	15,904	4,000	4,000	4,000
Attorney General Reimbursements	134,237	122,163	122,163	122,163
Auditor of State Reimbursements	777	0	0	0
Reimbursement to Other Agencies	935,256	946,958	1,074,371	946,958
ITS Reimbursements	162,679	107,597	99,800	99,800
IT Outside Services	46,462	3,000	3,000	3,000
Office Equipment	0	250	250	250
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	359,169	268,100	268,100	268,100
Other Expense & Obligations	2,344	200	200	200
Refunds-Other	256	2,100	2,100	2,100
Reversions	21,517	0	0	0
<b>Total Expenditures</b>	<b>6,291,811</b>	<b>5,879,629</b>	<b>6,255,706</b>	<b>5,908,711</b>

## Public Safety DCI

### General Fund

### Appropriation Description

This division maintains the Sex Offender Registry through address verifications, conducts risk assess-

ments and coordinates public notification of at risk registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, firearms, drug, and tool marks analysis to law enforcement jurisdictions throughout the state. The Records and Identification section maintains the Automated Fingerprint Identification System and acts as the



central repository for all criminal history information in the State of Iowa. The division provides assistance to jurisdictions lacking the expertise or manpower to conduct investigations of crime against persons and property including homicide, rape, burglary, fraud, etc. All regulation and enforcement of the pari-mutuel, casino and riverboat gaming industries is provided by the Division of Criminal Investigation through background and criminal investigations and insuring the integrity of the industry through regulation of the games. The Division also provides background and criminal investigative services to Iowa Lottery.

### Appropriation Goal

The Iowa Division of Criminal Investigation (DCI) goals and objectives are to provide investigations to

local, county, and state law enforcement agencies who lack the expertise and/or resources to handle major criminal investigations. In addition, the DCI acts as a central repository for all criminal history information in the State of Iowa and provides the only full-service criminalistics laboratory available to Iowa law enforcement. The DCI identifies career criminals through its intelligence function, conducts background and criminal investigations while under contract with the Lottery Commission, as well as conducting backgrounds and conducting criminal investigations for the Racing and Gaming Commission relating to Pari-Mutuel and Riverboat Gambling. Agents and support staff also do background investigations for the Governor's Office on clemency, pardon and restoration of firearms requests.

## Public Safety DCI Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	5,480	0	0	0
Appropriation	21,121,120	21,125,270	21,541,414	12,861,710
Chapter 8.31 Reductions	(329,310)	(2,112,527)	0	0
Salary Adjustment	827,371	0	0	0
Supplementals	(112,775)	0	0	0
Federal Support	885,472	2,831,588	2,662,205	2,662,205
Intra State Receipts	1,199,351	3,128,436	1,641,360	10,676,241
Reimbursement from Other Agencies	1,308,727	1,510,967	1,510,967	1,510,967
Fees, Licenses & Permits	2,222,712	2,533,611	2,573,611	2,573,611
Refunds & Reimbursements	663,353	553,045	553,045	553,045
<b>Total Resources</b>	<b>27,791,501</b>	<b>29,570,390</b>	<b>30,482,602</b>	<b>30,837,779</b>
<b>Expenditures</b>				
Personal Services-Salaries	22,674,769	23,514,267	24,290,010	24,645,187
Personal Travel In State	206,393	385,861	385,861	385,861
State Vehicle Operation	433,830	287,800	287,800	287,800
Depreciation	179,557	48,536	298,480	298,480
Personal Travel Out of State	230,006	125,500	363,720	363,720
Office Supplies	112,009	177,070	177,070	177,070
Facility Maintenance Supplies	0	500	500	500
Equipment Maintenance Supplies	20	100	100	100



## Public Safety DCI Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Professional & Scientific Supplies	571,664	649,479	649,479	649,479
Other Supplies	60,002	86,830	86,830	86,830
Printing & Binding	17,230	0	0	0
Uniforms & Related Items	17,229	27,000	27,000	27,000
Postage	61,817	78,700	78,700	78,700
Communications	273,866	273,778	273,778	273,778
Rentals	66,368	25,675	25,675	25,675
Utilities	3,599	4,000	4,000	4,000
Professional & Scientific Services	132,213	82,000	82,000	82,000
Outside Services	690,103	1,001,360	1,086,360	1,086,360
Intra-State Transfers	123,663	259,804	100,000	100,000
Advertising & Publicity	0	1,195	1,195	1,195
Outside Repairs/Service	396,922	428,841	343,841	343,841
Auditor of State Reimbursements	2,776	0	0	0
Reimbursement to Other Agencies	187,529	175,339	175,339	175,339
ITS Reimbursements	135,320	130,250	130,250	130,250
IT Outside Services	11,804	35,500	35,500	35,500
Equipment	467,979	659,849	467,958	467,958
Office Equipment	10,532	67,051	67,051	67,051
Equipment - Non-Inventory	59,493	304,850	304,850	304,850
IT Equipment	495,191	736,505	736,505	736,505
Other Expense & Obligations	48,206	1,350	1,350	1,350
Refunds-Other	0	1,400	1,400	1,400
Reversions	121,411	0	0	0
Total Expenditures	27,791,499	29,570,390	30,482,602	30,837,779

### DCI - Crime Lab Equipment/Training

#### General Fund

#### Appropriation Description

This appropriation was first made in fiscal year 2006 as a result of the passage of House File 123 which

established a criminal fine surcharge dedicated to the replacement of crime lab scientific equipment and training of scientific staff in order to maintain accreditation of the state crime lab.

## DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	342,000	335,939	335,939	302,345
Chapter 8.31 Reductions	(5,130)	(33,594)	0	0
Supplementals	5,130	0	0	0
Total Resources	342,000	302,345	335,939	302,345
Expenditures				
Intra-State Transfers	342,000	302,345	335,939	302,345
Total Expenditures	342,000	302,345	335,939	302,345



## Public Safety Undercover Funds

### General Fund

### Appropriation Description

For the division of narcotics enforcement for undercover purchases

### Appropriation Goal

To provide for local and state government law enforcement funds to be used for the purpose of undercover investigations.

## Public Safety Undercover Funds Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	123,343	121,158	121,158	109,042
Chapter 8.31 Reductions	0	(12,116)	0	0
Total Resources	123,343	109,042	121,158	109,042
<b>Expenditures</b>				
Other Expense & Obligations	123,343	109,042	121,158	109,042
Total Expenditures	123,343	109,042	121,158	109,042

## Narcotics Enforcement

### General Fund

### Appropriation Description

The Narcotics Division serves as the lead agency in the state providing public safety through investigative enforcement of laws relating to narcotics and other controlled substances. In addition to targeting major distributors of controlled substances the Division is actively involved in the investigation of drug-related financial conspiracies, clandestine laboratories, marijuana eradication, diversion of pharmaceuticals, gang-related activities, and assistance in drug interdictions. The Division has the primary responsibility for providing drug related training to both state and local law enforcement agencies. Criminal intelligence information is collected and disseminated by this division for the benefit of local, state and federal law enforcement jurisdictions.

### Appropriation Goal

The Division of Narcotics Enforcement's primary responsibility is to be the lead agency, by Chapter 80 of the Code of Iowa, in the investigation of major drug organizations, both within Iowa and those which have direct ties to Iowa. This mission is carried out within DNE through specialized enforcement, to include general narcotics, financial conspiracy, diversionary, clandestine laboratory, marijuana eradication, and gang related investigations. To attain these goals, the Division of Narcotics Enforcement is committed to work with federal, state, and local agencies in a combined effort to eliminate the flow of illicit drugs/controlled substances into the state of Iowa. The Division of Narcotics Enforcement has primary responsibility for providing drug related training to both state and local agencies, often with the cooperation and support of other local, state and federal personnel. The Division of Narcotics Enforcement is the central repository for both narcotics related intelligence information and special purpose moneys, which are then disseminated to authorized agencies and/or personnel.



## Narcotics Enforcement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	494	0	0	0
Appropriation	6,302,046	6,386,274	6,494,047	6,507,048
Chapter 8.31 Reductions	(99,534)	(638,627)	0	0
Salary Adjustment	333,092	0	0	0
Supplementals	(34,111)	0	0	0
Federal Support	55,474	200,000	0	0
Intra State Receipts	1,970,198	2,714,642	2,341,985	2,491,902
Fees, Licenses & Permits	0	100	100	100
Refunds & Reimbursements	109	0	0	0
<b>Total Resources</b>	<b>8,527,767</b>	<b>8,662,389</b>	<b>8,836,132</b>	<b>8,999,050</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,796,529	6,999,068	7,171,873	7,449,985
Personal Travel In State	84,694	121,862	112,362	112,362
State Vehicle Operation	211,245	169,300	169,300	169,300
Depreciation	69,455	(102,027)	166,600	51,406
Personal Travel Out of State	33,152	42,843	32,843	32,843
Office Supplies	15,240	42,297	42,297	42,297
Facility Maintenance Supplies	0	250	250	250
Equipment Maintenance Supplies	0	1,500	1,500	1,500
Other Supplies	53,976	49,000	49,000	49,000
Printing & Binding	343	3,200	3,200	3,200
Uniforms & Related Items	0	1,000	1,000	1,000
Postage	5,034	5,950	5,950	5,950
Communications	120,238	107,688	107,688	107,688
Rentals	28,948	32,600	32,600	32,600
Utilities	5,262	4,000	4,000	4,000
Professional & Scientific Services	8,277	6,736	6,736	6,736
Outside Services	114,265	164,863	164,863	164,863
Intra-State Transfers	17,720	16,788	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	40,558	6,500	6,500	6,500
Attorney General Reimbursements	485,081	458,530	458,530	458,530
Auditor of State Reimbursements	1,221	0	0	0
Reimbursement to Other Agencies	49,422	37,290	56,289	56,289
ITS Reimbursements	13	0	0	0
IT Outside Services	2,016	45,000	45,000	45,000
Equipment	0	100	100	100
Equipment - Non-Inventory	86,600	84,750	72,750	72,750
IT Equipment	154,992	141,300	102,801	102,801
Other Expense & Obligations	76,300	221,900	21,900	21,900
State Aid	0	1	0	0
Reversions	67,186	0	0	0
<b>Total Expenditures</b>	<b>8,527,767</b>	<b>8,662,389</b>	<b>8,836,132</b>	<b>8,999,050</b>

### DPS Fire Marshal

#### General Fund

#### Appropriation Description

This Division is the oldest of the five divisions within the Department of Public Safety, established in 1911. Through promotion and enforcement of fire safety regulations, training, building code provisions, and



arson investigations this division helps reduce the loss of life and property by fire. Fire safety code inspections are conducted in a variety of facilities ensuring compliance with both federal and state laws and rules. Those facilities include nursing homes, child care facilities, schools, colleges, hotels, intermediate care facilities and any other building where the public congregates. Arson Investigation Bureau Special Agents are responsible for determining the cause of fires statewide. These agents investigate suspected arson fires along with bombings and other explosive related incidents. Several agents in the division are also members of the Clandestine Lab Emergency Response Team. The Division is also charged with ensuring the safety and accessibility of buildings. This is accomplished by review and approval of factory-built structures and mobile homes. In addition to reading plans, the bureau oversees enforcement of handicapped accessibility and energy requirements of the State Building Code. The division is responsible for the preliminary review and approval of plans

submitted for above ground petroleum storage tanks and L.P. gas installations.

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

### Appropriation Goal

The Fire Marshal's Office strives to reduce the loss of life and property by fire. This is accomplished through a Building Code Bureau working toward the construction of safe and accessible buildings; the Fire Inspection Bureau is charged with enforcement of applicable fire codes and the promotion of fire prevention programs; and an Arson and Explosives Bureau responsible for suppression of arson and other fire related crime and also preparation of a statistical analysis of the fire problem.

## DPS Fire Marshal Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	106,264	106,264
Balance Brought Forward (Approps)	1,395	0	0	0
Appropriation	3,991,394	3,988,892	4,299,824	4,343,896
Chapter 8.31 Reductions	(62,186)	(398,889)	0	0
Salary Adjustment	152,940	0	0	0
Supplementals	(21,289)	0	0	0
Federal Support	3,717	7,500	7,500	7,500
Intra State Receipts	1,078,681	1,474,076	1,063,370	1,178,382
Fees, Licenses & Permits	148,164	196,199	196,199	196,199
<b>Total Resources</b>	<b>5,292,816</b>	<b>5,267,778</b>	<b>5,673,157</b>	<b>5,832,241</b>
<b>Expenditures</b>				
Personal Services-Salaries	4,838,081	4,914,447	5,049,190	5,211,565
Personal Travel In State	26,222	35,570	37,070	37,070
State Vehicle Operation	149,587	109,969	109,969	109,969
Depreciation	38,105	(89,220)	136,301	133,010



## DPS Fire Marshal Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel Out of State	18,361	18,750	18,750	18,750
Office Supplies	9,943	22,460	22,460	22,460
Other Supplies	10,445	9,500	9,500	9,500
Printing & Binding	712	100	100	100
Uniforms & Related Items	676	1,250	1,250	1,250
Postage	6,794	10,080	10,080	10,080
Communications	59,236	58,950	58,950	58,950
Rentals	1,369	0	0	0
Professional & Scientific Services	4,781	12,654	12,654	12,654
Outside Services	10,253	18,888	50,888	50,888
Intra-State Transfers	28,692	55,665	34,264	34,264
Advertising & Publicity	0	2,875	2,875	2,875
Outside Repairs/Service	3,420	2,950	2,950	2,950
Auditor of State Reimbursements	444	745	745	745
Reimbursement to Other Agencies	31,465	31,476	31,476	31,476
ITS Reimbursements	48	1,850	1,850	1,850
IT Outside Services	1,764	9,750	9,750	9,750
Equipment	0	10,805	10,805	10,805
Office Equipment	0	7,500	7,500	7,500
Equipment - Non-Inventory	2,666	5,000	5,000	5,000
IT Equipment	31,761	15,614	15,614	15,614
Other Expense & Obligations	36	0	0	0
Refunds-Other	1,300	150	33,166	33,166
Reversions	16,655	0	0	0
Total Expenditures	5,292,816	5,267,778	5,673,157	5,832,241

## Iowa State Patrol

### General Fund

### Appropriation Description

The primary duty of Iowa State Patrol is to enforce all motor vehicle laws. The State Patrol routinely patrols more than 112,000 miles of state roadways consisting of interstates, state highways, and secondary county roads providing assistance to motorists; conducting accident investigations; securing accident and crime scenes and in coordination with local jurisdictions provides special enforcement operations directed toward seat belt and OWI enforcement. The State Patrol maintains vehicle theft investigation and tactical response (SWAT) units and provides dignitary protection. The State Patrol also assists with the Motor Carrier Safety Assistance Program (MCSAP), a program dedicated to the enforcement of motor vehicle laws related to the operation of commercial vehicles. The Division receives and dispatches emergency information through State Radio, providing criminal histories, wanted persons and stolen vehicles

information to the officer on the road. State Radio also provides state-wide emergency 911 dispatch services on a twenty-four hour a day basis. All state highway safety education and special enforcement efforts are coordinated through the Governor's Traffic Safety Bureau.

### Appropriation Goal

Iowa State Patrol. The goals of the Iowa State Patrol are to provide services, training, and enforcing state laws to preserve life and property. This includes regulating through enforcement, education and information to provide the safe and legal operation of motor vehicles to reduce fatalities, injuries, financial loss and conserve energy. Services are provided by assisting the motoring public, administering emergency medical aid, cooperating with and assisting other state, federal and local agencies, and providing law enforcement training for officers of the Department and other agencies. Iowa State Patrol Communications. The mission of this function is to provide every citizen of this state an available and ready



means of accessing public safety emergency resources from the home or from any other location and to provide communications capabilities to all criminal justice agencies and peace officers as is necessary to aid in the performance of their official duties. Highway Safety. Under the Federal Highway Safety Act of 1966 and 402 guidelines, every state must establish a Governor's Highway Safety Office to be eligible for the receipt of Federal Highway Safety

monies. Iowa's office is named the Governor's Traffic Safety Bureau. This Bureau is responsible for establishing working relationships with local and state agencies so that problems may be identified and counter measure activities funded which impact highway safety. Iowa's Highway Safety Plan is an action plan designed to reduce deaths and injuries resulting from traffic accidents.

## Iowa State Patrol Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	4,952	0	0	0
Appropriation	50,353,777	50,068,094	50,607,576	48,984,147
Chapter 8.31 Reductions	(780,362)	(5,006,809)	0	0
Salary Adjustment	1,665,399	0	0	0
Supplementals	(267,405)	0	0	0
Federal Support	2,869,013	1,160,018	1,160,018	1,160,018
Local Governments	100	1	100	100
Intra State Receipts	1,847,892	3,054,128	2,467,879	5,376,630
Reimbursement from Other Agencies	32,871	1,081,598	63,700	63,700
Fees, Licenses & Permits	11,455	12,500	12,500	12,500
Refunds & Reimbursements	161,577	168,100	168,100	168,100
<b>Total Resources</b>	<b>55,899,269</b>	<b>50,537,630</b>	<b>54,479,873</b>	<b>55,765,195</b>
<b>Expenditures</b>				
Personal Services-Salaries	44,886,860	42,516,346	43,804,853	45,801,922
Personal Travel In State	580,844	255,500	255,500	255,500
State Vehicle Operation	2,746,056	2,804,864	2,804,864	2,804,864
Depreciation	984,276	362,259	2,862,259	2,150,512
Personal Travel Out of State	202,808	174,560	176,560	176,560
Office Supplies	282,008	242,080	262,080	262,080
Facility Maintenance Supplies	14,019	17,750	17,750	17,750
Equipment Maintenance Supplies	3,032	3,500	3,500	3,500
Professional & Scientific Supplies	46,511	16,000	16,000	16,000
Other Supplies	396,201	69,451	84,450	84,450





## Iowa State Patrol Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Printing & Binding	20,794	21,200	21,200	21,200
Uniforms & Related Items	204,536	314,773	314,773	314,773
Postage	53,279	26,700	26,700	26,700
Communications	790,797	615,737	615,737	615,737
Rentals	81,629	50,950	50,950	50,950
Utilities	229,843	200,000	200,000	200,000
Professional & Scientific Services	1,779,841	114,748	110,340	110,340
Outside Services	131,486	94,601	92,200	92,200
Intra-State Transfers	210,187	653,102	38,876	38,876
Advertising & Publicity	108,041	3,500	3,500	3,500
Outside Repairs/Service	161,419	143,000	123,000	123,000
Auditor of State Reimbursements	5,884	4,000	4,000	4,000
Reimbursement to Other Agencies	723,071	718,950	720,350	720,350
ITS Reimbursements	3,271	250	250	250
IT Outside Services	13,104	1,000	1,000	1,000
Equipment	7,721	649,233	670,706	670,706
Office Equipment	9,404	18,000	18,000	18,000
Equipment - Non-Inventory	463,335	141,450	710,950	710,950
IT Equipment	560,090	189,126	352,125	352,125
Other Expense & Obligations	634	65,000	65,000	65,000
Licenses	175	0	0	0
Refunds-Other	20	0	0	0
Capitals	32,672	50,000	52,400	52,400
Reversions	165,421	0	0	0
Total Expenditures	55,899,269	50,537,630	54,479,873	55,765,195

## DPS/SPOC Sick Leave Payout

### General Fund

### Appropriation Description

This appropriation funds the sick leave banks of retiring officers of the Department of Public Safety. Pursuant to the State Police Officers Council collec-

tive bargaining agreement and Section 70A.23, Code of Iowa, officers are entitled to payment of health/life/dental insurance premiums from the accrued value of sick leave at retirement. This appropriation is transferred into the Sick Leave Trust Fund established in the Treasurer's Office.

## DPS/SPOC Sick Leave Payout Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	316,179	310,575	310,575	279,517
Chapter 8.31 Reductions	0	(31,058)	0	0
Total Resources	316,179	279,517	310,575	279,517
Expenditures				
Intra-State Transfers	316,179	279,517	310,575	279,517
Total Expenditures	316,179	279,517	310,575	279,517



## Fire Fighter Training

### General Fund

### Appropriation Description

Created in 1997 the Fire Fighter Training program provides financial assistance to local fire departments

for training of volunteer firefighters. These funds augment funds of local fire departments in sending their volunteers to Fire Service Training Bureau classes aimed at various levels of fire fighter training.

## Fire Fighter Training Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	666	1,234	0	0
Appropriation	699,587	680,421	680,421	612,255
Change	(30,000)	0	0	0
Chapter 8.31 Reductions	(10,504)	(68,166)	0	0
Supplementals	3,614	0	0	0
<b>Total Resources</b>	<b>663,363</b>	<b>613,489</b>	<b>680,421</b>	<b>612,255</b>
<b>Expenditures</b>				
Personal Travel In State	0	1,000	1,000	1,000
State Vehicle Operation	0	3,500	3,500	3,500
Depreciation	0	2,520	2,520	2,520
Office Supplies	0	3,400	3,400	3,400
Postage	0	500	500	500
Communications	0	2,000	2,000	2,000
Utilities	809	0	0	0
Outside Repairs/Service	0	375	375	375
Equipment	0	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
IT Equipment	0	4,200	4,200	4,200
State Aid	661,321	580,994	647,926	579,760
Balance Carry Forward (Approps)	1,234	0	0	0
<b>Total Expenditures</b>	<b>663,363</b>	<b>613,489</b>	<b>680,421</b>	<b>612,255</b>

## Fire Service

### General Fund

### Appropriation Description

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

### Appropriation Goal

The passing of House File 2492 transfers the responsibility of state-wide fire service training from Iowa

State University Extension to the Iowa Department of Public Safety effective July 1, 2000. The legislation will dissolve the Fire Service Institute July 1, 2000. The Institute is currently a unit of ISU Extension to Communities. ISU has been responsible for state-wide fire service training for over 75 years. July 1, 2000 the Fire Service Training Bureau will be created under the State Fire Marshal's office within the Department of Public Safety. While the responsibility and budget will transfer immediately to the State Fire Marshal's office, the physical location of the Fire Service Training Bureau will continue in the current Fire Service Institute building on the Iowa State campus. The new bureau may remain on the ISU campus until July 1, 2003.



## Fire Service Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	27,201	0	0	0
Federal Support	12,128	0	0	0
Total Resources	39,329	0	0	0
Expenditures				
Intra-State Transfers	38,801	0	0	0
IT Equipment	529	0	0	0
Total Expenditures	39,329	0	0	0

### DPS Department Wide ARRA - federal (fund 0988)

### Appropriation Goal

DPS Department Wide ARRA - federal (fund 0988)

Federal Recovery and Reinvestment Fund

### Appropriation Description

DPS Department Wide ARRA - federal (fund 0988)

## DPS Department Wide ARRA - federal (fund 0988) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	750,000	0	0
Total Resources	0	750,000	0	0
Expenditures				
Intra-State Transfers	0	750,000	0	0
Total Expenditures	0	750,000	0	0



## Fund Detail

### Public Safety, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Public Safety, Department of	285,458,826	288,261,094	281,818,962	285,171,157
SPOC Insurance Trust Fund	722,027	279,630	621,150	279,630
Asset Sharing Fund - Federal	3,948,180	4,272,280	3,486,000	2,572,280
Asset Sharing Fund - State	639,795	657,955	598,000	332,955
Donations and Gifts	52,331	46,887	46,887	1,000
Paul Ryan Fire Fighter Training Fund	69,653	37,381	80,000	28,000
Volunteer Fire Fighter Check-off Fund	28,636	29,287	52,500	26,500
DCI - Background Prepayments	556,348	743,623	989,000	189,000
HIDTA Funds	1,929,695	1,850,200	1,850,213	1,850,100
Federal Marijuana Eradication	11,178	11,638	11,000	8,138
Criminalistics Laboratory Fund	462,189	553,612	485,939	587,206
Nat Highway Safety Act Funds	5,640,613	7,448,881	7,448,881	7,448,881
Local Fire Revolving Loan Fund	314,781	284,781	360,000	200,000
Sex Offender Registry Fund	40,742	41,488	37,275	41,488
Peace Officers Retirement Fund	267,836,099	269,103,376	263,000,000	269,037,853
Asset Forfeiture Clearing	60,117	70,117	70,117	10,000
Abandoned Vehicles	107,513	80,317	82,000	72,000
Electrician and Installers Licensing and Inspection Fund	2,952,627	2,663,515	2,600,000	2,400,000
Cigarette Fire Safety Standard Fund	86,300	86,126	0	86,126

### Peace Officers Retirement Fund

the payment of benefits to retired peace officer members of Department of Public Safety.

#### Fund Description

This account receives its funding from payroll deductions of peace officers and a departmental match for



## Peace Officers Retirement Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	266,652,287	246,103,376	240,000,000	246,037,853
Interest	(10,540,306)	12,000,000	12,000,000	12,000,000
Refunds & Reimbursements	11,724,118	11,000,000	11,000,000	11,000,000
Total Peace Officers Retirement Fund	267,836,099	269,103,376	263,000,000	269,037,853
<b>Expenditures</b>				
Personal Services-Salaries	94,690	97,973	97,973	97,973
Personal Travel In State	757	700	700	700
Office Supplies	67	1,500	1,500	1,500
Printing & Binding	100	200	200	200
Postage	892	1,000	1,000	1,000
Communications	0	600	600	600
Professional & Scientific Services	989,901	1,400,000	1,400,000	1,400,000
Outside Services	243	500	500	500
Intra-State Transfers	1,906	2,000	2,000	2,000
Attorney General Reimbursements	14,306	14,000	14,000	14,000
Reimbursement to Other Agencies	33,225	30,000	30,000	30,000
ITS Reimbursements	34	50	50	50
Other Expense & Obligations	2,307,526	2,500,000	2,500,000	2,500,000
Refunds-Other	9,350	15,000	15,000	15,000
Employment Benefits	18,276,416	19,000,000	19,000,000	19,000,000
Balance Carry Forward (Funds)	246,103,376	246,037,853	239,934,477	245,972,330
IT Outside Services	3,198	0	0	0
IT Equipment	112	2,000	2,000	2,000
Total Peace Officers Retirement Fund	267,836,099	269,103,376	263,000,000	269,037,853



# Rebuild Iowa Office

## Description

Rebuild Iowa Office established by HF 64 (2009).

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	2,150,000	178,449	198,277	1,099,725
Receipts from Other Entities	0	2,001,942	0	0
<b>Total Resources</b>	<b>2,150,000</b>	<b>2,180,391</b>	<b>198,277</b>	<b>1,099,725</b>
<b>Expenditures</b>				
Personal Services	0	461,671	7,500	7,500
Travel & Subsistence	0	31,418	500	500
Supplies & Materials	0	4,738	200	200
Contractual Services and Transfers	0	341,832	189,077	169,249
Equipment & Repairs	0	6,575	1,000	1,000
State Aid & Credits	2,150,000	1,330,300	0	921,276
Appropriation Transfer	0	3,857	0	0
<b>Total Expenditures</b>	<b>2,150,000</b>	<b>2,180,391</b>	<b>198,277</b>	<b>1,099,725</b>
Full Time Equivalents	0	0	0	10

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Rebuild Iowa Office	0	178,449	198,277	1,099,725
<b>Total Rebuild Iowa Office</b>	<b>0</b>	<b>178,449</b>	<b>198,277</b>	<b>1,099,725</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
RIO - Distribution to Affected Areas	1,150,000	0	0	0
RIO - Area Long-Term Recovery Committees Grant Program	1,000,000	0	0	0
<b>Total Rebuild Iowa Office</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations Detail

### Rebuild Iowa Office

#### General Fund

#### Appropriation Description

The Rebuild Iowa Office was established to coordinate the state wide recovery effort after the floods, tornadoes and severe weather of 2008.



## Appropriation Goal

The Rebuild Iowa Office was established to coordinate the state wide recovery effort after the floods, tornadoes and severe weather of 2008.

## Rebuild Iowa Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	198,277	198,277	1,099,725
Chapter 8.31 Reductions	0	(19,828)	0	0
Intra State Receipts	0	2,001,942	0	0
<b>Total Resources</b>	<b>0</b>	<b>2,180,391</b>	<b>198,277</b>	<b>1,099,725</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	461,671	7,500	7,500
Personal Travel In State	0	31,418	500	500
Office Supplies	0	4,738	200	200
Rentals	0	1,200	1,000	1,000
Professional & Scientific Services	0	4,000	0	0
Outside Services	0	328,832	1,000	1,000
Intra-State Transfers	0	5,700	187,000	167,172
Advertising & Publicity	0	2,100	0	0
Reimbursement to Other Agencies	0	0	77	77
Equipment - Non-Inventory	0	575	1,000	1,000
IT Equipment	0	6,000	0	0
Appropriation Transfer	0	3,857	0	0
State Aid	0	1,330,300	0	921,276
<b>Total Expenditures</b>	<b>0</b>	<b>2,180,391</b>	<b>198,277</b>	<b>1,099,725</b>

## RIO - Distribution to Affected Areas

### Iowa Economic Emergency Fund

### Appropriation Description

The rebuild Iowa office shall distribute \$1,150,000 to cities adversely impacted by tornadoes during the

incident period identified by Presidential Disaster DR 1763=IA.

### Appropriation Goal

The rebuild Iowa office shall distribute \$1,150,000 to cities adversely impacted by tornadoes during the incident period identified by Presidential Disaster DR 1763=IA.

## RIO - Distribution to Affected Areas Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Supplementals	1,150,000	0	0	0
<b>Total Resources</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
State Aid	1,150,000	0	0	0
<b>Total Expenditures</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



## RIO - Area Long-Term Recovery Committees Grant Program

Iowa Economic Emergency Fund

random of understanding with the department of human services.

### Appropriation Description

The rebuild Iowa office shall distribute \$1,000,000 under this program in the form of grants to area long-term recovery committees with a signed memo-

### Appropriation Goal

The rebuild Iowa office shall distribute \$1,000,000 under this program in the form of grants to area long-term recovery committees with a signed memorandum of understanding with the department of human services.

## RIO - Area Long-Term Recovery Committees Grant Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Supplementals	1,000,000	0	0	0
Total Resources	1,000,000	0	0	0
Expenditures				
State Aid	1,000,000	0	0	0
Total Expenditures	1,000,000	0	0	0





## Regents, Board of

### Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

### Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The Board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	771,820,291	723,446,350	733,780,485	668,636,224
Receipts from Other Entities	579,456,828	671,975,396	63,024,410	62,668,041
Interest, Dividends, Bonds & Loans	81,777,896	104,088,221	995,564	995,284
Fees, Licenses & Permits	652,870,373	677,391,756	607,166,257	591,203,756
Refunds & Reimbursements	102,880,907	103,515,633	68,367,789	68,317,933
Sales, Rents & Services	1,189,442,911	1,214,747,608	788,836,797	788,735,891
Miscellaneous	616,424,004	554,317,739	5,584,667	5,533,610
Beginning Balance and Adjustments	385,299,724	290,402,378	282,516,556	249,800,875
<b>Total Resources</b>	<b>4,379,972,933</b>	<b>4,339,885,081</b>	<b>2,550,272,525</b>	<b>2,435,891,614</b>
<b>Expenditures</b>				
Personal Services	2,155,181,978	2,103,477,608	1,493,744,012	1,391,845,105
Travel & Subsistence	58,683	264,637	50,000	50,000
Supplies & Materials	901,578,534	937,474,487	430,363,803	426,504,878
Contractual Services and Transfers	240,419,774	272,377,147	201,329,001	198,355,540
Equipment & Repairs	39,445,970	40,989,441	11,623,578	11,327,179
Claims & Miscellaneous	102,748,073	110,089,218	0	0
State Aid & Credits	229,959,548	237,339,230	130,645,575	158,008,037
Plant Improvements & Additions	411,740,993	388,072,438	0	0
Reversions	8,379,183	0	0	0
Balance Carry Forward	290,471,240	249,800,875	282,516,556	249,800,875
<b>Total Expenditures</b>	<b>4,379,983,975</b>	<b>4,339,885,081</b>	<b>2,550,272,525</b>	<b>2,435,891,614</b>
<b>Full Time Equivalents</b>	<b>27,660</b>	<b>31,783</b>	<b>18,951</b>	<b>18,951</b>



## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
SUI - General University	269,527,169	211,934,782	250,306,429	226,306,403
SUI - Iowa Cancer Registry	185,514	154,666	180,122	154,666
SUI - Iowa Birth Defects Registry	47,656	39,730	46,270	39,730
SUI - Iowa Nonprofit Resource Center	202,301	168,662	196,421	168,662
SUI - Center for Disabilities & Development	6,839,740	0	0	0
SUI - Oakdale Campus	2,721,464	2,268,925	2,642,361	2,268,925
SUI - Hygienic Laboratory	4,401,916	3,669,943	4,273,968	3,669,943
SUI - Family Practice Program	2,225,735	1,855,628	2,161,040	1,855,628
SUI - Specialized Children Health Services (SCHS)	820,780	684,297	796,923	684,297
SUI - Ag Health & Safety	126,713	0	0	0
SUI - Substance Abuse Consortium	69,113	57,621	67,104	57,621
SUI - Primary Health Care	807,680	673,375	784,204	673,375
ISU - General University	212,192,481	166,488,825	196,632,298	177,328,346
ISU - Veterinary Diagnostic Laboratory	3,080,159	3,444,294	4,011,180	3,444,294
ISU - George Washington Carver Endowed Chair	243,681	0	0	0
ISU - Agricultural Experiment Station	34,989,170	29,170,840	33,971,980	29,170,840
ISU - Cooperative Extension	22,324,765	18,612,391	21,675,749	18,612,391
ISU - Leopold Center	494,642	412,388	480,262	412,388
UNI - University of Northern Iowa	95,792,085	75,410,898	89,064,346	80,638,563
UNI - Math and Science Collaborative	3,940,000	3,250,549	3,785,547	3,250,549
UNI - Real Estate Education Program	157,600	130,022	151,422	130,022
UNI - Recycling and Reuse Center	220,430	181,858	211,789	181,858
UNI - Research Development School Infrastructure Study	0	31,500	0	0
ISD - Iowa School for the Deaf	9,974,495	8,679,964	9,835,295	8,679,964
ISD/IBS - Licensed Classroom Teachers	0	85,140	94,600	85,140
SUI - Economic Development	264,325	222,372	257,575	222,372
IBS - Iowa Braille and Sight Saving School	5,640,062	4,917,362	5,571,879	4,917,362
BOR - Board Office	1,324,523	1,105,123	1,287,011	1,105,123
GRA - Tri State Graduate Center	83,769	69,110	78,739	69,110
ISD/IBS - Tuition and Transportation	14,795	12,206	13,562	12,206
IPR - Iowa Public Radio	492,500	406,318	451,465	406,318
GRA - Southwest Iowa Regents Resource Center	110,018	90,766	110,851	90,766
GRA - Quad Cities Graduate Center	163,228	134,665	153,429	134,665
BOR - Midwestern Higher Education Consortium	90,000	0	0	0
SUI - Biocatalysis	900,775	750,990	874,593	750,990
ISU - Economic Development	2,943,124	2,475,983	2,867,943	2,475,983
UNI - Economic Development	583,393	485,674	562,559	485,674
ISU - Livestock Disease Research	215,129	179,356	208,875	179,356
Total Regents, Board of	684,210,930	538,256,223	633,807,791	568,663,530



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
BOR - ARRA	0	80,280,000	0	0
BOR - Tuition Replacement - Bonding	24,305,412	24,305,412	24,305,412	24,305,412
ISU - Midwest Grape and Wine Industry Institute	50,000	0	0	0
ISU - Iowa Energy Center	0	5,000,000	0	0
SUI - UIHC IowaCares Program	27,284,584	27,284,584	27,284,584	27,284,584
SUI - UIHC IowaCares Expansion Population	35,969,365	47,020,131	47,020,131	47,020,131
SUI - Iowa Flood Center	0	1,300,000	1,362,567	1,362,567
Total Regents, Board of	87,609,361	185,190,127	99,972,694	99,972,694

## Appropriations Detail

### SUI - General University

#### General Fund

#### Appropriation Description

The University of Iowa is a community of faculty, staff, students, alumni, and friends who seek to advance knowledge and foster learning across a broad range of academic endeavors. So that learning and creative expression may flourish, the University takes seriously its obligation to protect academic freedom and free expression; maintain a safe, supportive, healthy, and humane environment; and nourish a system of collaborative decision making based on mutual respect and shared governance.

State operating appropriations and tuition are the primary funding sources of operations at SUI. Dynamic changes in state funding patterns have significantly altered the proportion of revenue sources for higher education. SUI's FY 2010 higher education appropriation of \$235.5 million is \$41.0

million less (-15%) than the original FY 2009 appropriation. The Higher Education Operating Appropriation Request for SUI totals \$250,306,429 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$235,483,091.
- ii Maintain educational excellence by funding an inflationary increase of \$14,823,338.

#### Appropriation Goal

This appropriation request combined with proposed tuition allows the university to provide the highest quality education to students. The university will utilize this appropriation to provide Iowans with a broad array of educational opportunities and access to the fields of study without having to leave Iowa.

Salaries comprise approximately 72% of the university's general education expenditures. To ensure educational quality, competitive salaries are crucial to allow the university to recruit and retain faculty members who are among the very best in their fields of study to maintain educational excellence in areas that are important to Iowa's future.



## SUI - General University Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	258,011,947	235,483,091	250,306,429	226,306,403
Chapter 8.31 Reductions	(4,147,771)	(23,548,309)	0	0
Salary Adjustment	18,506,098	0	0	0
Supplementals	(2,843,105)	0	0	0
Interest	60,550	464,909	464,909	464,909
Tuition & Fees	272,263,415	296,045,000	304,038,215	296,045,000
Refunds & Reimbursements	43,960,707	44,899,000	44,899,000	44,899,000
Other	88,499	125,000	125,000	125,000
<b>Total Resources</b>	<b>585,900,340</b>	<b>553,468,691</b>	<b>599,833,553</b>	<b>567,840,312</b>
<b>Expenditures</b>				
Personal Services-Salaries	428,284,268	390,941,691	433,971,030	390,941,691
Professional & Scientific Supplies	33,888,636	38,242,999	39,146,801	38,243,000
Regents Library Acquisitions	13,907,424	14,569,000	14,609,000	14,569,000
Rentals	2,325,416	1,500,000	1,500,000	1,500,000
Utilities	28,684,046	31,677,000	32,532,279	31,677,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	14,489,609	10,744,000	10,994,000	10,744,000
Auditor of State Reimbursements	540,014	609,000	625,443	609,000
Equipment	7,815,643	5,756,000	5,826,000	5,756,000
Aid to Individuals	55,965,284	59,429,000	60,629,000	73,800,621
<b>Total Expenditures</b>	<b>585,900,340</b>	<b>553,468,691</b>	<b>599,833,553</b>	<b>567,840,312</b>

## SUI - Iowa Cancer Registry

### General Fund

### Appropriation Description

This Registry is part of the National Cancer Institute's (NCI) Surveillance, Epidemiology, and End Results (SEER) Program. The objectives of the Registry are: 1) assembling and editing cancer incidence, mortality, and follow-up data among Iowans and reporting these data to the NCI; 2) monitoring annual trends in cancer incidence and mortality; 3) providing information on changes over time in extent of disease at diagnosis, trends in therapy, and associated changes in-patient survival; and 4) promoting and conducting studies designed to identify factors amenable to cancer prevention and control. The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry.

The operating appropriation request for SUI's Cancer Registry totals \$180,122 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$171,851.
- i Fund an inflationary increase of \$8,271.

### Appropriation Goal

The goals of the State Health Registry of Iowa are to assemble and report measurements of cancer incidence, survival and mortality among Iowans; provide information on changes over time in the extent of disease at diagnosis, therapy, and patient survival; promote and conduct studies designed to identify factors relating to cancer etiology, prevention and control; respond to requests from individuals and organizations in the state of Iowa for cancer data and analyses; and provide data and expertise for cancer research activities and educational opportunities.



## SUI - Iowa Cancer Registry Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	184,578	171,851	180,122	154,666
Chapter 8.31 Reductions	(2,855)	(17,185)	0	0
Salary Adjustment	5,748	0	0	0
Supplementals	(1,957)	0	0	0
Total Resources	185,514	154,666	180,122	154,666
<b>Expenditures</b>				
Personal Services-Salaries	109,750	88,723	110,886	88,723
Professional & Scientific Supplies	75,764	42,701	45,367	42,701
Intra-State Transfers	0	1	0	0
Equipment	0	23,241	23,869	23,242
Total Expenditures	185,514	154,666	180,122	154,666

## SUI - Iowa Birth Defects Registry

### General Fund

### Appropriation Description

The Iowa Registry for Congenital and Inherited Disorders maintains statewide surveillance for collecting information on selected congenital and inherited disorders in Iowa; monitors annual trends in occurrence and mortality of these disorders; and provides data for research studies and educational activities for the prevention and treatment of these disorders. Data collected by the Iowa Registry for Congenital and Inherited Disorders have been used in several research projects. Many of these projects include mailed or telephone surveys of women who have experienced a pregnancy affected by a birth defect, and, for comparison, women who have not experienced a pregnancy affected by a birth defect.

Examples of birth defects studied by the Registry include Down syndrome, heart defects, neural tube defects, and cleft lip and palate.

The operating appropriation request for SUI's Registry for Congenital & Inherited Disorders (Birth Defects) totals \$46,270 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$44,145.
- i Fund an inflationary increase of \$2,125.

### Appropriation Goal

Continue to capture birth defect data to support research and prevention.



## SUI - Iowa Birth Defects Registry Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	46,685	44,145	46,270	39,730
Chapter 8.31 Reductions	(733)	(4,415)	0	0
Salary Adjustment	2,206	0	0	0
Supplementals	(502)	0	0	0
Total Resources	47,656	39,730	46,270	39,730
<b>Expenditures</b>				
Personal Services-Salaries	44,826	38,390	44,817	38,390
Professional & Scientific Supplies	2,830	1,339	1,453	1,340
Intra-State Transfers	0	1	0	0
Total Expenditures	47,656	39,730	46,270	39,730

## SUI - Iowa Nonprofit Resource Center

### General Fund

### Appropriation Description

The Waterman Iowa Nonprofit Resource Center is a University of Iowa interdisciplinary collaboration to make more accessible educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations. The center works collaboratively with government agencies, nonprofit organizations and educational institutions. The center creates new knowledge through activities and provides information and training resources to help nonprofit organizations and interested persons throughout Iowa. We seek to build the capacity and develop the effectiveness of community-based organizations and enhance the overall effectiveness of local organizations in building communities. The

center also introduces students to the nonprofit sector and develops their sense of public and community service.

The operating appropriation request for SUI's Waterman Iowa Nonprofit Resource Center totals \$196,421 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$187,402.
- Fund an inflationary increase of \$9,019.

### Appropriation Goal

Continue to provide training resources to non-profit organizations to increase overall effectiveness.

## SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	200,000	187,402	196,421	168,662
Chapter 8.31 Reductions	(3,113)	(18,740)	0	0
Salary Adjustment	7,548	0	0	0
Supplementals	(2,134)	0	0	0
Total Resources	202,301	168,662	196,421	168,662
<b>Expenditures</b>				
Personal Services-Salaries	202,301	158,809	185,894	158,809
Professional & Scientific Supplies	0	9,852	10,527	9,853
Intra-State Transfers	0	1	0	0
Total Expenditures	202,301	168,662	196,421	168,662



## SUI - Psychiatric Hospital

### General Fund

### Appropriation Description

U. OF IOWA-PSYCHIATRIC HOSPITAL

### Appropriation Goal

To continue to evaluate the clinical, educational and research programs to maintain a high level of excellence. The specific institutional goals include the development of methods to treat depressive illnesses; continued development of programs to treat autistic children; ongoing development of the psychiatric clinic as an educational setting for residents and fellows, nurses, and other allied health disciplines;

development of new methods for the diagnosis and treatment of schizophrenia as well as make an effort to describe the etiology and pathophysiology of this disease. The UIHC, in compliance with the Code of Iowa, serves as the teaching hospital and comprehensive healthcare center for the State of Iowa, thereby promoting the health of the citizens of Iowa regardless of their ability to pay. UIHC, in concert with the U of I health sciences colleges, functions in support of health care professionals and organizations in Iowa and other states by: 1) Offering a broad spectrum of clinical services to all patients cared for within the Center and through its outreach programs; 2) Serving as the primary teaching hospital for the University; and 3) Providing a base for innovative research to improve health care.

## SUI - Psychiatric Hospital Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Refunds & Reimbursements	1,364,066	1,334,700	0	0
Other Sales & Services	25,024,203	25,145,271	0	0
Other	284,540	264,729	0	0
<b>Total Resources</b>	<b>26,672,809</b>	<b>26,744,700</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,681,533	21,857,900	0	0
Professional & Scientific Supplies	3,573,884	3,403,100	0	0
Rentals	7,459	14,700	0	0
Utilities	1,409,933	1,469,000	0	0
<b>Total Expenditures</b>	<b>26,672,809</b>	<b>26,744,700</b>	<b>0</b>	<b>0</b>

## SUI - Center for Disabilities & Development

### General Fund

### Appropriation Description

CNTR FOR DISABILITIES AND DEV

### Appropriation Goal

To continue to enhance and expand, when appropriate, services for infants, children and adults who are developmentally disabled and chronically health impaired and to participate in developing the most effective and efficient state-wide service systems for these infants, children and adults that reflect the

highest standards of treatment and care, to expand training programs for University students, to continue consultation and training to community-based programs and state agencies, and to increase investigative efforts regarding those disabilities and impairments that included research of care and management procedures. The Center for Disabilities and Development is the only tertiary-level resource in Iowa devoted exclusively to serving children and adults with significant developmental disabilities. It supports the independence, productivity and community inclusion of people with disabilities in all aspects of their lives through the provision of exemplary clinical service, training, research, technical assistance, and information sharing activities.





## SUI - Center for Disabilities & Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	6,726,227	0	0	0
Chapter 8.31 Reductions	(105,257)	0	0	0
Salary Adjustment	290,919	0	0	0
Supplementals	(72,149)	0	0	0
Refunds & Reimbursements	157,863	170,000	0	0
Other Sales & Services	934,872	7,200,600	0	0
<b>Total Resources</b>	<b>7,932,475</b>	<b>7,370,600</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,599,812	6,465,700	0	0
Professional & Scientific Supplies	935,532	500,100	0	0
Rentals	16,889	3,500	0	0
Utilities	380,242	401,300	0	0
<b>Total Expenditures</b>	<b>7,932,475</b>	<b>7,370,600</b>	<b>0</b>	<b>0</b>

## SUI - Oakdale Campus

### General Fund

### Appropriation Description

Oakdale provides services including transportation, communication, library services, and intercampus computer capabilities to integrate the Oakdale Campus as a vital component of the University main campus. These services enable programs to function in congruence with associated programs on the main campus. Plant Operations provide maintenance for the various Oakdale Research facilities and the upkeep of the 80-acre campus. An effort is made to provide a conducive environment for programs from laboratory services and health care to business operations and research. The Oakdale Campus provides its own steam and water utilities with the production, maintenance, and distribution of these utilities being a joint effort with the main campus Physical Plant. The Housekeeping and Security Program maintains

the nearly 400,000 plus square feet of facilities on the Oakdale Research Campus. Fire protection and security are provided on a 24-hour base in a mutual effort between the University and local municipalities.

The operating appropriation request for SUI is Oakdale Research campus totals \$2,642,361 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$2,521,028.
- i Maintain educational excellence by funding an inflationary increase of \$121,333.

### Appropriation Goal

Continue to provide an environment for programs vital to Iowans operating on the Oakdale Campus.



## SUI - Oakdale Campus Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,726,485	2,521,028	2,642,361	2,268,925
Chapter 8.31 Reductions	(41,881)	(252,103)	0	0
Salary Adjustment	65,567	0	0	0
Supplementals	(28,707)	0	0	0
Interest	0	375	385	375
Tuition & Fees	0	1,148,000	0	0
Refunds & Reimbursements	1,148,769	0	1,178,996	1,148,000
Other	123,445	160,000	164,320	160,000
<b>Total Resources</b>	<b>3,993,678</b>	<b>3,577,300</b>	<b>3,986,062</b>	<b>3,577,300</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,883,518	1,613,649	1,953,442	1,613,649
Professional & Scientific Supplies	24,431	352,631	372,153	352,632
Rentals	21,465	30,000	30,810	30,000
Utilities	2,064,264	1,468,519	1,514,119	1,468,519
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	0	100,000	102,700	100,000
Equipment	0	12,500	12,838	12,500
<b>Total Expenditures</b>	<b>3,993,678</b>	<b>3,577,300</b>	<b>3,986,062</b>	<b>3,577,300</b>

## SUI - Hygienic Laboratory

### General Fund

### Appropriation Description

The Hygienic Laboratory protects the health of Iowans through, laboratory and field based investigations of microbiologic, chemical or other threats to human health, recommending methods of overcoming and preventing disease; and supporting state and local agencies in the ongoing evaluation of the state's environmental quality and public health.

The University Hygienic Laboratory participates in many external performance evaluations (external audits) including, but not limited to, Water Supply and Water Pollution Performance Evaluation Series, USGS's Analytical Evaluation Program for Standard

Reference Water Samples, NIOSH's Proficiency Analytical Testing Program, the Radionuclide cross check program and all of the applicable and available CLIA '88 proficiency testing programs.

The operating appropriation request for SUI's Hygienic Laboratory totals \$4,273,968 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$4,077,715.
- i Promote public health by funding an inflationary increase of \$196,253.

### Appropriation Goal

Continue to provide these specialized safety services to Iowans and the environment.



## SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,182,151	4,077,715	4,273,968	3,669,943
Chapter 8.31 Reductions	(67,741)	(407,772)	0	0
Salary Adjustment	333,940	0	0	0
Supplementals	(46,434)	0	0	0
Refunds & Reimbursements	254,386	203,840	209,344	203,840
Other Sales & Services	3,167,187	3,087,262	3,170,618	3,087,262
<b>Total Resources</b>	<b>7,823,489</b>	<b>6,961,045</b>	<b>7,653,930</b>	<b>6,961,045</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,197,368	6,399,721	7,127,445	6,399,721
Professional & Scientific Supplies	587,330	558,823	523,985	558,824
Rentals	38,791	2,500	2,500	2,500
Intra-State Transfers	0	1	0	0
<b>Total Expenditures</b>	<b>7,823,489</b>	<b>6,961,045</b>	<b>7,653,930</b>	<b>6,961,045</b>

## SUI - Family Practice Program

### General Fund

### Appropriation Description

This training program is a statewide graduate medical education system that provides training for family physicians. The statewide system comprises nine approved community hospital residency programs. The residency programs are decentralized training programs existing in several sub-regions of the state to gain training capacity and favorably affect the distribution of graduates. Training occurs in model medical clinics, hospitals and private medical offices. The UI College of Medicine administers the program. It makes training grants to all of the community-based residencies based on their respective shares of the total enrollment, and it provides educational and

technical support to the residencies that are affiliated with The University of Iowa.

The operating appropriation request for SUI's Family Practice Program totals \$2,161,040 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$2,061,809.
- i Fund an inflationary increase of \$99,231.

### Appropriation Goal

Continue to provide these services so Iowa families in all regions of the state have access to quality family health care.



## SUI - Family Practice Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,179,043	2,061,809	2,161,040	1,855,628
Chapter 8.31 Reductions	(34,252)	(206,181)	0	0
Salary Adjustment	104,422	0	0	0
Supplementals	(23,478)	0	0	0
Interest	1,386	10,000	10,270	10,000
<b>Total Resources</b>	<b>2,227,121</b>	<b>1,865,628</b>	<b>2,171,310</b>	<b>1,865,628</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,211,134	1,843,216	2,145,719	1,843,216
Professional & Scientific Supplies	15,893	22,411	25,591	22,412
Rentals	94	0	0	0
Intra-State Transfers	0	1	0	0
<b>Total Expenditures</b>	<b>2,227,121</b>	<b>1,865,628</b>	<b>2,171,310</b>	<b>1,865,628</b>

## SUI - Specialized Children Health Services (SCHS)

### General Fund

### Appropriation Description

SCHS provides statewide community based provider and caregiver consultation and care coordination for Iowa's children and families with specialized health care needs. Programs include statewide childhood cancer treatment service; a statewide rural comprehensive care service for hemophilia patients and a statewide program to monitor infants at risk of physical and developmental problems. These programs are designed to support the child's care in their medical home.

The operating appropriation request for SUI's Specialized Children's Health Services Program totals \$796,923 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$760,330.
- ii Fund an inflationary increase of \$36,593.

### Appropriation Goal

Continue to provide these specialized health services to children and families of Iowa.



## SUI - Specialized Children Health Services (SCHS) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	732,388	760,330	796,923	684,297
Chapter 8.31 Reductions	(12,631)	(76,033)	0	0
Salary Adjustment	109,681	0	0	0
Supplementals	(8,658)	0	0	0
Federal Support	905,363	2,313,693	2,376,163	2,313,693
Other Sales & Services	2,193,525	650,000	667,550	650,000
Other	52,902	1,731,013	1,777,750	1,731,013
<b>Total Resources</b>	<b>3,972,570</b>	<b>5,379,003</b>	<b>5,618,386</b>	<b>5,379,003</b>
<b>Expenditures</b>				
Personal Services-Salaries	2,585,123	4,710,372	5,011,366	4,710,372
Professional & Scientific Supplies	303,500	668,630	607,020	668,631
Rentals	1,321	0	0	0
Intra-State Transfers	1,082,626	1	0	0
<b>Total Expenditures</b>	<b>3,972,570</b>	<b>5,379,003</b>	<b>5,618,386</b>	<b>5,379,003</b>

## SUI - Ag Health & Safety

### General Fund

### Appropriation Description

SUI AG HEALTH & SAFETY

## SUI - Ag Health & Safety Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	130,000	0	0	0
Chapter 8.31 Reductions	(1,950)	0	0	0
Supplementals	(1,337)	0	0	0
<b>Total Resources</b>	<b>126,713</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	126,713	0	0	0
<b>Total Expenditures</b>	<b>126,713</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUI - Substance Abuse Consortium

### General Fund

### Appropriation Description

The Iowa Consortium for Substance Abuse Research and Evaluation is an alliance committed to strengthening substance abuse prevention and intervention activities through collaborative research. The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field,

and informs public policy makers in the area of substance abuse. The Consortium's Advisory Board includes: representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.



The operating appropriation request for SUI's Substance Abuse Consortium totals \$67,104 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$64,023.

- Fund an inflationary increase of \$3,081.

### Appropriation Goal

Continue to support substance abuse prevention through collaborative research.

## SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	67,877	64,023	67,104	57,621
Chapter 8.31 Reductions	(1,064)	(6,402)	0	0
Salary Adjustment	3,029	0	0	0
Supplementals	(729)	0	0	0
Total Resources	69,113	57,621	67,104	57,621
<b>Expenditures</b>				
Personal Services-Salaries	35,503	54,191	63,441	54,191
Professional & Scientific Supplies	33,610	3,429	3,663	3,430
Intra-State Transfers	0	1	0	0
Total Expenditures	69,113	57,621	67,104	57,621

## SUI - Primary Health Care

### General Fund

### Appropriation Description

The University of Iowa Health Sciences Center has commitments designed to increase the numbers and mix of health care providers in rural primary care settings and to enhance the delivery of rural health care throughout the state of Iowa. Development of these programs was funded by a primary care initiative endorsed by the governor and the Iowa Legislature. The Iowa Health Professions Inventory, a computerized information system has been created to track the supply and distribution of Iowa pharmacists, dentists, physician assistants and advanced nurse practitioners. The Rural Physician support Program provides coverage for rural medical practices. Resident physicians complete clinical preceptorships in rural settings. The residents are the source of practice coverage for rural doctors who are absent for vacation, continuing education, illness or maternity. The program also gives the medical group an opportunity to showcase the community as a prospective medical

practice site. The Integrated Health Professions Education Project (IHPEP) fosters interdisciplinary teamwork in primary care to improve patient health and quality of life, particularly in rural areas of Iowa, and to prepare health profession students to work cooperatively as practitioners within the rural community. Funds will support the operation of the program infrastructure and continuation and development of additional community-based educational experiences.

The operating appropriation request for SUI's Primary Health Care Program totals \$784,204 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$748,195.

- Fund an inflationary increase of \$36,009.

### Appropriation Goal

Continue to provide these specialized health services so that Iowans in rural areas have access to quality health care.



## SUI - Primary Health Care Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	793,920	748,195	784,204	673,375
Chapter 8.31 Reductions	(12,429)	(74,820)	0	0
Salary Adjustment	34,709	0	0	0
Supplementals	(8,520)	0	0	0
Total Resources	807,680	673,375	784,204	673,375
<b>Expenditures</b>				
Personal Services-Salaries	721,620	630,375	738,339	630,375
Professional & Scientific Supplies	85,904	42,999	45,865	43,000
Rentals	156	0	0	0
Intra-State Transfers	0	1	0	0
Total Expenditures	807,680	673,375	784,204	673,375

## ISU - General University

### General Fund

### Appropriation Description

Iowa State is a leading international, comprehensive university with a wide range of dynamic and diverse programs and initiatives. The university commits to continuously evaluating, improving, and evolving these programs as well as exploring and innovating new areas of inquiry and application.

State operating appropriations and tuition are the primary funding sources of operations at ISU. Dynamic changes in state funding patterns have significantly altered the proportion of revenue sources for higher education. ISU's FY 2010 higher education appropriation of \$185.0 million is \$32.7 million less (-15%) than the original FY 2009 appropriation. The Higher Education Operating Appropriation Request for ISU totals \$196,632,298 and is comprised of the following components that:

i Continue FY 2010 recurring state appropriation levels of \$184,987,583.

ii Maintain educational excellence by funding an inflationary increase of \$11,644,715.

### Appropriation Goal

This appropriation request combined with proposed tuition allows the university to provide the highest quality education to students. The university will utilize this appropriation to provide Iowans with a broad array of educational opportunities and access to the fields of study without having to leave Iowa.

Salaries comprise approximately 65% of the university's general education expenditures. ISU's average faculty salaries currently rank at the bottom of their respective peer group. To ensure educational quality, competitive salaries are crucial to allow the university to recruit and retain faculty members who are among the very best in their fields of study to maintain educational excellence in areas that are important to Iowa's future.



## ISU - General University Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	204,145,406	184,987,583	196,632,298	177,328,346
Chapter 8.31 Reductions	(3,265,426)	(18,498,758)	0	0
Salary Adjustment	13,549,675	0	0	0
Supplementals	(2,237,174)	0	0	0
Interest	1,301,018	0	0	0
Tuition & Fees	210,352,059	226,358,756	232,470,442	226,358,756
Refunds & Reimbursements	16,804,534	16,003,000	16,003,000	16,003,000
Other	2,239,390	2,171,881	2,171,881	2,171,881
<b>Total Resources</b>	<b>442,889,482</b>	<b>411,022,462</b>	<b>447,277,621</b>	<b>421,861,983</b>
<b>Expenditures</b>				
Personal Services-Salaries	302,116,905	262,321,242	294,018,540	262,321,242
Professional & Scientific Supplies	33,316,826	38,642,677	39,857,658	38,642,678
Regents Library Acquisitions	12,493,675	9,619,112	9,878,828	9,619,112
Rentals	1,486,498	1,400,000	1,437,800	1,400,000
Utilities	23,485,674	34,000,000	35,100,000	34,000,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	13,371,199	5,000,000	5,235,000	5,000,000
Auditor of State Reimbursements	469,224	475,200	488,030	475,200
Equipment	2,717,106	4,100,000	4,300,000	4,100,000
Aid to Individuals	53,432,375	55,464,230	56,961,765	66,303,751
<b>Total Expenditures</b>	<b>442,889,482</b>	<b>411,022,462</b>	<b>447,277,621</b>	<b>421,861,983</b>

## ISU - Veterinary Diagnostic Laboratory

### General Fund

### Appropriation Description

It is the mission of the Iowa State University Veterinary Diagnostic Laboratory to provide comprehensive and cutting edge diagnostic services to veterinarians, producers, and animal owners in Iowa and nationally. The lab is responsible for delivering accessible, timely, accurate, valid, and consistent test results to aid in the protection of animal and human health. Other services include a wide range of surveillance testing for early detection and identification of foreign animal and emerging domestic disease agents, as well as acts of bioterrorism directed at human and livestock populations and agricultural food supplies. The VDL also provides educational opportunities to professional and graduate students, as well as local, national and international scientists,

diagnosticians and practitioners. Research is an important component of the tripartite mission as faculty and staff develops state-of-the-art diagnostic tools and techniques and also direct studies which provide new insights and deeper understanding of pathogenesis, transmission, and immunomodulation of infectious diseases.

The operating appropriation request for ISU's Veterinary Diagnostic Laboratory totals \$4,011,180 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$3,826,993.
- i Fund an inflationary increase of \$184,187.

### Appropriation Goal

Continue to provide diagnostic services that protect animal and human health.





## ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,068,706	3,826,993	4,011,180	3,444,294
Chapter 8.31 Reductions	(47,401)	(382,699)	0	0
Salary Adjustment	91,329	0	0	0
Supplementals	(32,475)	0	0	0
Total Resources	3,080,159	3,444,294	4,011,180	3,444,294
<b>Expenditures</b>				
Personal Services-Salaries	2,424,241	3,106,677	3,653,377	3,106,677
Professional & Scientific Supplies	261,436	337,616	357,803	337,617
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	293,900	0	0	0
Equipment	88,210	0	0	0
Aid to Individuals	12,372	0	0	0
Total Expenditures	3,080,159	3,444,294	4,011,180	3,444,294

## ISU - George Washington Carver Endowed Chair

### General Fund

### Appropriation Description

ISU George Washington Carver Endowed Chair

## ISU - George Washington Carver Endowed Chair Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	250,000	0	0	0
Chapter 8.31 Reductions	(3,750)	0	0	0
Supplementals	(2,569)	0	0	0
Total Resources	243,681	0	0	0
<b>Expenditures</b>				
Professional & Scientific Supplies	243,681	0	0	0
Total Expenditures	243,681	0	0	0

## ISU - Agricultural Experiment Station

### General Fund

### Appropriation Description

The Iowa Agriculture and Home Economics Experiment Station is charged to conduct organized research in the biological, physical, and social sciences, to contribute to the advancement of all Iowa's agricultural industry, and to improve the economic and social condition of Iowa's families and communities.

The Experiment Station's advances in biological, physical and social sciences have contributed greatly to Iowa. Experiment Station research and ISU Extension not only help Iowa remain a world leader in food production, they address societal issues intimately linked to agriculture, including economic development, life-science frontiers, the environment, public policy, and families and communities. Innovation resulting from Experiment Station research is one



reason why Iowa State University is among the nation's leading universities in transferring research and technology into commercial uses. Experiment Station research makes up a significant portion of ISU's annual patent disclosures and active licensing and commercial agreements.

The operating appropriation request for ISU's Ag Experiment Station totals \$33,971,980 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$32,412,044.
- Fund an inflationary increase of \$1,559,936.

### Appropriation Goal

The goals are to improve the protection of Iowa's natural resources, to improve resource use in the production of Iowa's crops and animals with emphasis on productivity and potential diversification, to improve decision making in the production and marketing of Iowa's agricultural commodities, to improve the potential for value-added processing of Iowa commodities for domestic and international markets; to improve evaluation of public policy alternatives and their impact on Iowa; and to improve the ability of Iowa communities and organizations to provide social and human services and enhance the quality of life in Iowa.

## ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	34,493,006	32,412,044	33,971,980	29,170,840
Chapter 8.31 Reductions	(538,448)	(3,241,204)	0	0
Salary Adjustment	1,403,508	0	0	0
Supplementals	(368,896)	0	0	0
Federal Support	4,028,617	4,028,617	4,084,916	4,028,617
<b>Total Resources</b>	<b>39,017,787</b>	<b>33,199,457</b>	<b>38,056,896</b>	<b>33,199,457</b>
<b>Expenditures</b>				
Personal Services-Salaries	34,351,447	28,375,640	33,102,836	28,375,640
Professional & Scientific Supplies	3,208,324	3,666,816	3,765,821	3,666,817
Rentals	17,931	17,000	17,459	17,000
Utilities	5,137	150,000	154,050	150,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	650,896	400,000	410,800	400,000
Equipment	488,777	320,000	328,640	320,000
Aid to Individuals	295,275	270,000	277,290	270,000
<b>Total Expenditures</b>	<b>39,017,787</b>	<b>33,199,457</b>	<b>38,056,896</b>	<b>33,199,457</b>

## ISU - Cooperative Extension

### General Fund

### Appropriation Description

ISU Extension builds partnerships and provides research-based learning opportunities to improve quality of life in Iowa. Its objectives are to grow the university's overall continuing and distance education through creating offerings in areas with high market demand, bring to light Iowa's bioeconomic opportunities and resulting challenges to communities and

entrepreneurs, and broaden and reinvigorate ISU Extension's relevance to Iowans.

Extension is the organized outreach program of the university and has a fundamental role in the three-part ISU land-grant mission of teaching, research, and extension. ISU Extension serves clients external to ISU through six program areas - Agriculture and Natural Resources; Business and Industry; Communities; Families; 4-H Youth Development; and Extended and Continuing Education.



## Appropriation Goal

The operating appropriation request for ISU's Cooperative Extension Service totals \$21,675,749 and is comprised of the following components that:

• Continue FY 2010 recurring state appropriation levels of \$20,680,435.

• Fund an inflationary increase of \$995,314.

ISU Extension goals are to improve agricultural profitability; strengthen youth and families and their management of resources; revitalize rural Iowa; improve environmental management of natural resources for sustainable agriculture and communities; and improve nutrition, diet, and health of Iowans.

## ISU - Cooperative Extension Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	21,900,084	20,680,435	21,675,749	18,612,391
Chapter 8.31 Reductions	(343,555)	(2,068,044)	0	0
Salary Adjustment	1,003,609	0	0	0
Supplementals	(235,373)	0	0	0
Federal Support	8,800,000	8,800,000	9,037,600	8,800,000
<b>Total Resources</b>	<b>31,124,765</b>	<b>27,412,391</b>	<b>30,713,349</b>	<b>27,412,391</b>
<b>Expenditures</b>				
Personal Services-Salaries	27,976,685	22,411,141	25,629,706	22,411,141
Professional & Scientific Supplies	2,956,968	4,813,249	4,890,567	4,813,250
Rentals	114,779	132,000	135,564	132,000
Utilities	6,140	6,000	6,162	6,000
Intra-State Transfers	0	1	0	0
Auditor of State Reimbursements	0	0	675	0
Equipment	47,689	25,000	25,675	25,000
Aid to Individuals	22,504	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>31,124,765</b>	<b>27,412,391</b>	<b>30,713,349</b>	<b>27,412,391</b>

## ISU - Leopold Center

### General Fund

### Appropriation Description

The Leopold Center is a research and education center with statewide programs to develop sustainable agricultural practices that are both profitable and conserve natural resources. It was established under the Groundwater Protection Act of 1987 to conduct research into the negative impacts of agricultural practices; to assist in developing alternative practices; and to work with ISU Extension to inform the public of Leopold Center findings. The Center is administered through the Agriculture and Home Economics Experiment Station at Iowa State University.

The Leopold Center has awarded more than 300 competitive grants totaling more than \$10 million. Leopold Center competitive grants are available to researchers and educators at all Iowa colleges and universities, and to investigators at private, nonprofit agencies and foundations in the state. These awards often act as seed money to initiate work for which other larger sources of funding then become available. The Center's mission includes an educational component of informing the agricultural community and the general public about its research findings. The Center collaborates with ISU Extension and other university, state, and local organizations to communicate research findings. It also supports conferences, seminars, and special events related to the three research initiatives.



The operating appropriation request for ISU's Leopold Center totals \$480,262 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$458,209.
- i Fund an inflationary increase of \$22,053.

### Appropriation Goal

Continue to provide conservation, research, and education services to Iowans in order to preserve our environment.

## ISU - Leopold Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	490,572	458,209	480,262	412,388
Chapter 8.31 Reductions	(7,612)	(45,821)	0	0
Salary Adjustment	16,897	0	0	0
Supplementals	(5,215)	0	0	0
Total Resources	494,642	412,388	480,262	412,388
<b>Expenditures</b>				
Personal Services-Salaries	493,920	412,387	479,745	412,388
Professional & Scientific Supplies	722	0	517	0
Intra-State Transfers	0	1	0	0
Total Expenditures	494,642	412,388	480,262	412,388

## UNI - University of Northern Iowa

### General Fund

### Appropriation Description

The University of Northern Iowa is characterized by a long-standing commitment to student learning and to excellence in teaching. This commitment has been established through the development of an open, ethical and caring community that promotes diversity, honesty, integrity, respect, fairness, trust and civility among its members. This community has created a culture based on core values that include intellectual vitality, intellectual and academic freedom, the well-being of its members and service to others. UNI offers a world-class university education, providing personalized experiences and creating a lifetime of opportunities. The University focuses both on undergraduate education, and on selected master's, doctoral and other graduate programs. It is characterized by excellence in three areas: teaching and learning; research, scholarship, and creative work; and service. Through its varied endeavors, UNI shares its expertise with, and provides service to, individuals, communities and organizations throughout the state, the nation and the world.

State operating appropriations and tuition are the primary funding sources of operations at UNI. Dynamic changes in state funding patterns have significantly altered the proportion of revenue sources for higher education. UNI's FY 2010 higher education appropriation of \$83.8 million is \$14.5 million less (-15%) than the original FY 2009 appropriation. The Higher Education Operating Appropriation Request for UNI totals \$89,064,346 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$83,789,887.
- i Maintain educational excellence by funding an inflationary increase of \$5,274,459.

### Appropriation Goal

This appropriation request combined with proposed tuition allows the university to provide the highest quality education to students. The university will utilize this appropriation to provide Iowans with a broad array of educational opportunities and access to the fields of study without having to leave Iowa.



Salaries comprise approximately 78% of the university's general education expenditures. To ensure educational quality, competitive salaries are crucial to allow the university to recruit and retain faculty

members who are among the very best in their fields of study to maintain educational excellence in areas that are important to Iowa's future.

## UNI - University of Northern Iowa Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	92,495,485	83,789,887	89,064,346	80,638,563
Chapter 8.31 Reductions	(1,474,296)	(8,378,989)	0	0
Salary Adjustment	5,790,896	0	0	0
Supplementals	(1,020,000)	0	0	0
Interest	446,117	500,000	500,000	500,000
Tuition & Fees	64,175,690	68,800,000	70,657,600	68,800,000
Refunds & Reimbursements	2,301,699	2,066,649	2,066,649	2,066,649
Other Sales & Services	483,641	520,000	520,000	520,000
<b>Total Resources</b>	<b>163,199,232</b>	<b>147,297,547</b>	<b>162,808,595</b>	<b>152,525,212</b>
<b>Expenditures</b>				
Personal Services-Salaries	126,065,716	112,571,759	126,635,434	112,571,759
Professional & Scientific Supplies	14,083,413	11,183,295	11,840,177	11,183,295
Regents Library Acquisitions	2,210,166	2,008,423	2,062,650	2,008,423
Rentals	1,003,899	992,367	1,019,161	992,367
Utilities	4,991,469	6,122,700	6,337,700	6,122,700
Outside Repairs/Service	1,409,733	1,200,000	1,300,000	1,200,000
Auditor of State Reimbursements	313,916	275,000	282,425	275,000
Equipment	1,097,293	575,003	590,528	575,003
Aid to Individuals	12,023,627	12,369,000	12,740,520	17,596,665
<b>Total Expenditures</b>	<b>163,199,232</b>	<b>147,297,547</b>	<b>162,808,595</b>	<b>152,525,212</b>

## UNI - Math and Science Collaborative

### General Fund

### Appropriation Description

Professionals involved in IMSEP at this point number into the hundreds. From teachers engaged in one of dozens of Math & Science professional development programs, to business leaders partnering in the design of externships, to AEA consultants aiding in transition work, to community college instructors partnering on recruitment, to university faculty serving on campus-based Math & Science committees, to the governing members of the Executive Board and the math, science, and business leaders comprising the Advisory Council, The Math & Science Collaborative has progressed on its third goal as well: to promote statewide collaboration and cooperation.

The operating appropriation request for UNI's Math & Science Collaborative totals \$3,785,547 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$3,611,721.
- i Fund an inflationary increase of \$173,826.

### Appropriation Goal

To improve mathematics and science performance of Iowa students, prepare more high quality mathematics and science teachers for Iowa schools, promote statewide collaboration and cooperation.



## UNI - Math and Science Collaborative Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,000,000	3,611,721	3,785,547	3,250,549
Chapter 8.31 Reductions	(60,000)	(361,172)	0	0
Total Resources	3,940,000	3,250,549	3,785,547	3,250,549
<b>Expenditures</b>				
Personal Services-Salaries	320,217	(29,257)	347,516	331,915
Professional & Scientific Supplies	3,411,640	3,279,805	3,438,031	2,918,634
Regents Library Acquisitions	33,318	0	0	0
Rentals	15,045	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	54,046	0	0	0
Aid to Individuals	105,734	0	0	0
Total Expenditures	3,940,000	3,250,549	3,785,547	3,250,549

## UNI - Real Estate Education Program

i Fund an inflationary increase of \$6,953.

### General Fund

### Appropriation Description

The operating appropriation request for UNI's Real Estate Education totals \$151,422 and is comprised of the following components that:

i Continue FY 2010 recurring state appropriation levels of \$144,469.

### Appropriation Goal

Continue to provide the Real Estate Education Program at the University to educate Iowa students on real estate development, management, and finances.

## UNI - Real Estate Education Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	160,000	144,469	151,422	130,022
Chapter 8.31 Reductions	(2,400)	(14,447)	0	0
Total Resources	157,600	130,022	151,422	130,022
<b>Expenditures</b>				
Personal Services-Salaries	153,617	123,672	144,611	123,672
Professional & Scientific Supplies	3,983	6,349	6,811	6,350
Intra-State Transfers	0	1	0	0
Total Expenditures	157,600	130,022	151,422	130,022

## UNI - Recycling and Reuse Center

### General Fund

### Appropriation Description

The RRTC assists Iowa manufacturers in the research and development of products containing recycled

content materials through the Materials Innovation Service, a program developed in cooperation with Recycle Iowa. Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the



purpose of by-product reutilization. The RRTTC works with representatives from Iowa's business and industry community to promote recycling activities in Iowa and to facilitate cooperative efforts among Iowa industries and academic institutions.

i Continue FY 2010 recurring state appropriation levels of \$202,064.

i Fund an inflationary increase of \$9,725.

The operating appropriation request for UNI's Recycling & Reuse Technology Transfer Center totals \$211,789 and is comprised of the following components that:

### Appropriation Goal

Continue to provide these recycling services to Iowa businesses and industry.

## UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	219,279	202,064	211,789	181,858
Chapter 8.31 Reductions	(3,357)	(20,206)	0	0
Salary Adjustment	4,508	0	0	0
<b>Total Resources</b>	<b>220,430</b>	<b>181,858</b>	<b>211,789</b>	<b>181,858</b>
<b>Expenditures</b>				
Personal Services-Salaries	149,631	124,054	151,040	124,054
Professional & Scientific Supplies	70,509	57,803	60,749	57,804
Rentals	290	0	0	0
Intra-State Transfers	0	1	0	0
<b>Total Expenditures</b>	<b>220,430</b>	<b>181,858</b>	<b>211,789</b>	<b>181,858</b>

## UNI - Research Development School Infrastructure Study

### General Fund

### Appropriation Description

UNI - Research and Development School Infrastructure Study

## UNI - Research Development School Infrastructure Study Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	35,000	0	0
Chapter 8.31 Reductions	0	(3,500)	0	0
<b>Total Resources</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	0	31,499	0	0
Intra-State Transfers	0	1	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>





## ISD - Iowa School for the Deaf

### General Fund

#### Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs and services, delivered by highly qualified personnel with in-depth training for understanding the unique needs of these students. ISD prepares students for community participation as successful and productive adult citizens, with skills comparable to their hearing peers.

ISD will provide outstanding educational opportunities for students who are deaf or hard-of-hearing, and is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expectations and standards for each student, focused on language and literacy skill development commensurate with that of hearing peers. Decision-making for individual student program development is based on comprehensive, integrated data collection and analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

ISD's FY 2010 operating education appropriation of \$9.7 million is \$0.6 million less (-6%) than the original FY 2009 appropriation (including DOE funding).

The funding request for ISD totals \$9,835,295 and is comprised of the following components that:

i

Continue FY 2010 recurring state appropriation levels of \$9,644,404 (includes \$102K mentioned above).

ii

Incorporate an increase on state operating appropriations of \$190,891 equivalent to the legislative FY 2011 allowable growth percentage of 2% for the other public K-12 schools in the state.

#### Appropriation Goal

The funding for the Iowa School for the Deaf would enable Iowa's students who are deaf or hard-of-hearing to function as independently as possible in all aspects of life by providing appropriate educational opportunities, resources, and support services.

Regent special schools' programs serve Iowa's students statewide. Anticipated outcomes or results are focused on ensuring that all Iowa's sensory-impaired students, regardless of where they attend school, graduate with skills & knowledge to be productive adults able to participate in Iowa's community.





## ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,077,191	9,644,404	9,835,295	8,679,964
Chapter 8.31 Reductions	(151,896)	(964,440)	0	0
Salary Adjustment	49,200	0	0	0
Federal Support	43,534	54,000	54,000	54,000
Intra State Receipts	180,687	186,089	84,089	84,089
Interest	1,406	15,000	15,000	15,000
Other Sales & Services	385,811	333,274	333,274	333,274
Other	11,916	11,916	11,916	11,916
<b>Total Resources</b>	<b>10,597,849</b>	<b>9,280,243</b>	<b>10,333,574</b>	<b>9,178,243</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,389,417	7,328,878	8,355,144	7,226,878
Professional & Scientific Supplies	1,088,288	1,125,730	1,152,795	1,125,730
Regents Library Acquisitions	21	8,226	8,226	8,226
Utilities	358,157	390,520	390,520	390,520
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	579,725	296,192	296,193	296,193
Auditor of State Reimbursements	34,500	40,000	40,000	40,000
Equipment	147,741	90,696	90,696	90,696
<b>Total Expenditures</b>	<b>10,597,849</b>	<b>9,280,243</b>	<b>10,333,574</b>	<b>9,178,243</b>

### ISD/IBS - Licensed Classroom Teachers

#### General Fund

#### Appropriation Description

Iowa Code 294A.25 provided (repealed in 2009 session) the Regents special schools with a total of \$264,600 for Phase I, II payments through an allocation from DOE. Beginning in FY10, this funding was eliminated. The 2009 legislature (SF 478) replaced this funding in the form of direct appropriations in the amount of \$94,600 to be distributed annually based on enrollment at the schools and \$170,000 (\$68,000 to IBSSS; \$102,000 to ISD) which was added to the base appropriations when the FY10 appropriations were established in the state's financial system. The

\$94,000 appropriation was established as a separate account in the state system since it is based on an enrollment allocation.)

The funding is used to pay salary costs for licensed classroom teachers at the special schools.

#### Appropriation Goal

Regent special schools' programs serve Iowa's students statewide. Anticipated outcomes or results are focused on ensuring that all Iowa's sensory-impaired students, regardless of where they attend school, graduate with skills & knowledge to be productive adults able to participate in Iowa's community.



## ISD/IBS - Licensed Classroom Teachers Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	94,600	94,600	85,140
Chapter 8.31 Reductions	0	(9,460)	0	0
Total Resources	0	85,140	94,600	85,140
<b>Expenditures</b>				
Intra-State Transfers	0	85,140	94,600	85,140
Total Expenditures	0	85,140	94,600	85,140

## SUI - Economic Development

### General Fund

### Appropriation Description

Center for Advanced Drug Development is a division of SUI's Pharmacy College. It offers contract services to the pharmaceutical & biotechnology industry which complement those of the College's Division of Pharmaceutical Service (DPS). The DPS, the only comprehensive FDA registered facility in a College of Pharmacy in the U.S., offers the unique capability to produce under contract limited quantities of new medicines under FDA approval. The capacity is particularly valuable to firms wishing to bring new products through clinical trials. This Center addresses a crucial economic need to shorten the lead time between new pharmaceutical discoveries in the laboratory & commercialization in the marketplace.

Oakdale Research Park (ORP) offers corporations locating at the Park convenient, sustained access to the extensive, relevant research resources of SUI. The Park offers growing enterprises access to a state-of-the-art business incubator, world-class research facilities & a dynamic faculty of scientists, physicians & engineers at one of the world's leading public research universities.

Technology Innovation Center (TIC) (including its companion facility, SUI's BioVentures Center) is a business incubator for start-up companies, growing fledgling new ventures into freestanding businesses. The Center is also an interim site for research units of major corporations & a point of contact for those off campus seeking access to SUI's research resources. The Center is part of the IOWA Centers for Enterprise, which integrates SUI economic development activities. TIC is a part of ORP & provides office space & a nurturing business environment to new technology-based ventures that do not require wet laboratories.

The operating appropriation request for SUI's Economic Development programs total \$257,575 & is comprised of the following components that:

\* Continue FY 2010 recurring state appropriation levels of \$247,080.

\* Fund an inflationary increase of \$10,495.

### Appropriation Goal

Continue to provide these economic development and drug development services to Iowa enterprises.



## SUI - Economic Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	259,206	247,080	257,575	222,372
Chapter 8.31 Reductions	(4,068)	(24,708)	0	0
Salary Adjustment	11,975	0	0	0
Supplementals	(2,788)	0	0	0
Total Resources	264,325	222,372	257,575	222,372
<b>Expenditures</b>				
Personal Services-Salaries	231,353	188,755	223,496	188,755
Professional & Scientific Supplies	23,496	33,616	34,079	33,617
Intra-State Transfers	0	1	0	0
Equipment	9,476	0	0	0
Total Expenditures	264,325	222,372	257,575	222,372

## IBS - Iowa Braille and Sight Saving School

### General Fund

### Appropriation Description

Services are provided directly to students as well as technical assistance, consultation and collaboration with other educators serving students that are blind or visually impaired. Nearly all of the students served by IBSSS Statewide System and the Iowa Braille School receive vision services and orientation and mobility in their local school districts. Many students attend summer programs either regionally or on campus in Vinton. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment. Some students come to the campus for the most intensive specialized program in the state. As more special programs are offered regionally and on weekends and during the summer, more students have the opportunity to participate in specially designed programs. Truly, the Statewide System for Vision Services has enhanced the efficiency and accessibility of programs and services for Iowa's children who are blind or visually impaired. IBSSS does not charge tuition or collect property taxes, thus is dependent on state funding to ensure that these services are available.

IBSSS's FY 2010 operating education appropriation of \$5.5 million is \$0.3 million less (-5%) than the original FY 2009 appropriation (including DOE

funding). The funding request for IBSSS totals \$5,571,879 and is comprised of the following components that:

i Continue FY 2010 recurring state appropriation levels of \$5,463,736 (includes \$68K mentioned above).

i Incorporate an increase on state operating appropriations of \$108,143 equivalent to the legislative FY 2011 allowable growth percentage of 2% for the other public K-12 schools in the state.

The funding would allow the Board of Regents to continue to provide high quality, individualized instructional opportunities to children and youth who are blind or visually impaired.

### Appropriation Goal

The funding for the Iowa Braille and Sight Saving School would enable Iowa's students who are visually impaired to function as independently as possible in all aspects of life by providing appropriate educational opportunities, resources, and support services.

Regent special schools' programs serve Iowa's students statewide. Anticipated outcomes or results are focused on ensuring that all Iowa's sensory-impaired students, regardless of where they attend school, graduate with skills & knowledge to be productive adults able to participate in Iowa's community.



## IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,674,351	5,463,736	5,571,879	4,917,362
Chapter 8.31 Reductions	(85,889)	(546,374)	0	0
Salary Adjustment	51,600	0	0	0
Federal Support	350,945	357,000	357,000	357,000
Intra State Receipts	79,944	78,511	10,511	10,511
Interest	4,926	5,000	5,000	5,000
Refunds & Reimbursements	45,152	41,268	41,268	41,268
Other Sales & Services	2,321,712	3,300,370	3,300,370	3,300,370
Other	3,729	10,000	10,000	10,000
<b>Total Resources</b>	<b>8,446,470</b>	<b>8,709,511</b>	<b>9,296,028</b>	<b>8,641,511</b>
<b>Expenditures</b>				
Personal Services-Salaries	6,001,711	6,653,350	7,274,358	6,585,350
Professional & Scientific Supplies	942,887	1,084,864	1,050,374	1,084,865
Regents Library Acquisitions	1,522	3,500	3,500	3,500
Utilities	196,258	251,250	251,250	251,250
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	1,227,375	593,008	593,008	593,008
Auditor of State Reimbursements	25,483	29,200	29,200	29,200
Equipment	51,234	94,338	94,338	94,338
<b>Total Expenditures</b>	<b>8,446,470</b>	<b>8,709,511</b>	<b>9,296,028</b>	<b>8,641,511</b>

## BOR - Board Office

### General Fund

### Appropriation Description

Created by the Iowa General Assembly in 1909, the Board of Regents, State of Iowa, is a group of nine citizens who govern five public educational institutions in the state through policymaking, coordination, and oversight, as provided by law. The Board enhances the quality of life for Iowans by maintaining the educational quality, accessibility, and public service activities of Iowa's three public universities ñ the University of Iowa, Iowa State University, and the University of Northern Iowa; and two special preschool/K-12th grade schools ñ the Iowa

School for the Deaf and the Iowa Braille and Sight Saving School.

The operating appropriation request for the Board of Regents Office totals \$1,287,011 and is comprised of the following components that:

- ï Continue FY 2010 recurring state appropriation levels of \$1,227,914.
- ï Fund an inflationary increase of \$59,097.

### Appropriation Goal

Continued support of the Board of the Regents and the five institutions they govern.



## BOR - Board Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	987	0	0	0
Appropriation	1,263,437	1,227,914	1,287,011	1,105,123
Chapter 8.31 Reductions	(20,414)	(122,791)	0	0
Salary Adjustment	96,500	0	0	0
Supplementals	(15,000)	0	0	0
Intra State Receipts	136,275	1,000	0	0
Refunds & Reimbursements	335,268	494,676	508,032	494,676
<b>Total Resources</b>	<b>1,797,053</b>	<b>1,600,799</b>	<b>1,795,043</b>	<b>1,599,799</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,335,586	1,316,003	1,505,136	1,315,004
Personal Travel In State	47,807	39,124	35,000	35,000
Personal Travel Out of State	10,876	10,876	15,000	15,000
Office Supplies	46,237	48,000	52,464	48,000
Printing & Binding	145	2,000	2,000	2,000
Postage	5,039	5,000	5,000	5,000
Communications	36,976	38,500	38,500	38,500
Outside Services	97,358	60,000	60,000	60,000
Intra-State Transfers	136,275	1	0	0
Advertising & Publicity	0	2,000	2,000	2,000
Auditor of State Reimbursements	13,476	14,000	14,378	14,000
Reimbursement to Other Agencies	1,890	5,000	5,000	5,000
ITS Reimbursements	17,557	35,000	35,000	35,000
Workers Comp. Reimbursement	5,049	5,295	5,295	5,295
Equipment - Non-Inventory	9,974	10,000	10,270	10,000
IT Equipment	28,253	10,000	10,000	10,000
Reversions	4,556	0	0	0
<b>Total Expenditures</b>	<b>1,797,053</b>	<b>1,600,799</b>	<b>1,795,043</b>	<b>1,599,799</b>

## GRA - Tri State Graduate Center

### General Fund

### Appropriation Description

The Tri-State Graduate Center is a consortium of colleges and universities in Iowa, Nebraska, and South Dakota. Our purpose is to facilitate the delivery of graduate-level education to the residents of Siouxland by bringing graduate programs and coursework and other training opportunities to the immediate area so that graduate education may be obtained without traveling out of the area.

The operating appropriation request for Tri-State Graduate Study Center totals \$78,739 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$76,789.
- i Fund an inflationary increase of \$1,950.

The consolidated requested increase for the three graduate study centers is consistent with the other Regent special purpose units.

### Appropriation Goal

Continue to provide these educational services to the citizenis of northwest Iowa.



## GRA - Tri State Graduate Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	80,467	76,789	78,739	69,110
Chapter 8.31 Reductions	0	(7,679)	0	0
Salary Adjustment	3,302	0	0	0
<b>Total Resources</b>	<b>83,769</b>	<b>69,110</b>	<b>78,739</b>	<b>69,110</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	0	0	1,950	0
Outside Services	83,769	0	0	0
Intra-State Transfers	0	69,110	76,789	69,110
<b>Total Expenditures</b>	<b>83,769</b>	<b>69,110</b>	<b>78,739</b>	<b>69,110</b>

### ISD/IBS - Tuition and Transportation

#### General Fund

#### Appropriation Description

The Clothing & Transportation appropriation request totals \$13,562 and is comprised of the FY 2010 recurring state appropriation.

#### Appropriation Goal

Continue to provide these services to students of the special schools.

## ISD/IBS - Tuition and Transportation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	15,020	13,562	13,562	12,206
Chapter 8.31 Reductions	(225)	(1,356)	0	0
<b>Total Resources</b>	<b>14,795</b>	<b>12,206</b>	<b>13,562</b>	<b>12,206</b>
<b>Expenditures</b>				
Intra-State Transfers	483	12,206	13,562	12,206
Reversions	14,312	0	0	0
<b>Total Expenditures</b>	<b>14,795</b>	<b>12,206</b>	<b>13,562</b>	<b>12,206</b>

### IPR - Iowa Public Radio

#### General Fund

#### Appropriation Description

Iowa Public Radio manages the day-to-day operations of three radio groups, one at each of the three Regent universities.

The State operating appropriations and fund raising are the primary funding sources of IPR. The IPR appropriation request totals \$451,465 and is

comprised of the FY 2010 recurring state appropriation.

#### Appropriation Goal

Iowa Public Radio will increase and enhance services across the state of Iowa. IPR will become a fully integrated organization, blending the best of each of the stations while moving to the next level as a public radio operation, and as a best-of-class Iowa nonprofit organization.



## IPR - Iowa Public Radio Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	500,000	451,465	451,465	406,318
Chapter 8.31 Reductions	(7,500)	(45,147)	0	0
Other	0	789,000	789,000	789,000
<b>Total Resources</b>	<b>492,500</b>	<b>1,195,318</b>	<b>1,240,465</b>	<b>1,195,318</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	930,681	975,828	930,681
Depreciation	0	214,637	0	0
Professional & Scientific Supplies	0	0	214,637	214,637
Intra-State Transfers	492,500	0	0	0
Equipment	0	50,000	50,000	50,000
<b>Total Expenditures</b>	<b>492,500</b>	<b>1,195,318</b>	<b>1,240,465</b>	<b>1,195,318</b>

## GRA - Southwest Iowa Regents Resource Center

### General Fund

### Appropriation Description

The Southwest Iowa Regents Resource Center serves as a liaison between residents of southwest Iowa and the three Regents universities. The Center mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents. This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs. Through the Center, area residents can access a variety of undergraduate and graduate degree programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities. The Center is also instrumental in accessing other university resources for delivery to the region, such as presentation of

cultural programs, non-credit programs and workshops, and student internship opportunities.

The SW IA Regents Resource Center is in need to additional funding to promote its services to citizens of western Iowa.

The operating appropriation request for SW IA Regents Resource Center totals \$110,851 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$100,851.
- i Fund an increase of \$10,000.

The consolidated requested increase for the three graduate study centers is consistent with the other Regent special purpose units.

### Appropriation Goal

Continue to provide these educational services to the citizenis of southwest Iowa.



## GRA - Southwest Iowa Regents Resource Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	108,698	100,851	110,851	90,766
Chapter 8.31 Reductions	(1,675)	(10,085)	0	0
Salary Adjustment	2,995	0	0	0
<b>Total Resources</b>	<b>110,018</b>	<b>90,766</b>	<b>110,851</b>	<b>90,766</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	0	0	10,000	0
Intra-State Transfers	110,018	90,766	100,851	90,766
<b>Total Expenditures</b>	<b>110,018</b>	<b>90,766</b>	<b>110,851</b>	<b>90,766</b>

## GRA - Quad Cities Graduate Center

### General Fund

### Appropriation Description

The Quad Cities Graduate Study Center is a publicly funded academic consortium of colleges and universities. The Center facilitates graduate degree programs, graduate non-degree courses, and continuing professional education comparable to on-campus programs and courses for the Quad-Cities area.

The operating appropriation request for Quad Cities Graduate Study Center totals \$153,429 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$149,628.
- i Fund an inflationary increase of \$3,801.

The consolidated requested increase for the three graduate study centers is consistent with the other Regent special purpose units.

### Appropriation Goal

Continue to provide these educational services to the citizenis of southeast Iowa.

## GRA - Quad Cities Graduate Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	160,806	149,628	153,429	134,665
Chapter 8.31 Reductions	(2,486)	(14,963)	0	0
Salary Adjustment	4,908	0	0	0
<b>Total Resources</b>	<b>163,228</b>	<b>134,665</b>	<b>153,429</b>	<b>134,665</b>
<b>Expenditures</b>				
Professional & Scientific Supplies	0	0	3,801	0
Outside Services	149,418	0	0	0
Intra-State Transfers	13,810	134,665	149,628	134,665
<b>Total Expenditures</b>	<b>163,228</b>	<b>134,665</b>	<b>153,429</b>	<b>134,665</b>

## BOR - Midwestern Higher Education Consortium

### General Fund

### Appropriation Description

Midwestern Higher Ed Consortium





## Appropriation Goal

Midwestern Higher Ed Consortium

## BOR - Midwestern Higher Education Consortium Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	90,000	0	0	0
Total Resources	90,000	0	0	0
Expenditures				
Outside Services	90,000	0	0	0
Total Expenditures	90,000	0	0	0

## SUI - Biocatalysis

### General Fund

and federal agencies have been conducted at the CBB laboratory since 1996.

### Appropriation Description

The CBB provides administrative and financial support, facilities, equipment and a committed university-wide faculty consortium, which fosters world-class education and training, research and scholarship, and wide-ranging technology transfer activities. The CBB laboratory brings together the University of Iowa core fermentation facility, laboratory space for conducting industry/university related research and a first-rate facility for delivering short courses and training associated with the CBB. More than 300 funded projects from academia, industry,

The operating appropriation request for SUI's Center for Biocatalysis & Bioprocessing totals \$874,593 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$834,433.
- Fund an inflationary increase of \$40,160.

### Appropriation Goal

Continue to provide these specialized services to Iowans and to broaden their availability.

## SUI - Biocatalysis Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	902,687	834,433	874,593	750,990
Chapter 8.31 Reductions	(13,862)	(83,443)	0	0
Salary Adjustment	21,452	0	0	0
Supplementals	(9,502)	0	0	0
Total Resources	900,775	750,990	874,593	750,990
Expenditures				
Personal Services-Salaries	641,052	404,169	510,530	404,169
Professional & Scientific Supplies	91,882	243,162	257,606	243,163
Rentals	167,841	103,658	106,457	103,658
Intra-State Transfers	0	1	0	0
Total Expenditures	900,775	750,990	874,593	750,990



## ISU - Economic Development

### General Fund

#### Appropriation Description

Institute for Physical Research & Technology (IPRT), established in 1987, is a group of scientific research centers at ISU. IPRT focuses both fundamental&applied research strengths on development of new technologies through interdisciplinary research in science&engineering. IPRT provides assistance to IA manufacturers&other firms&offers several educational programs. IPRT provides a diverse tech base for development of new instruments, materials & process technologies that lead to economic development. Institute researchers include scientists&engineers from a wide variety of physical science & engineering disciplines.

SmallBusinessDevelopmentCenters conduct research, counsel&train business people in mgmt, financing, operating small businesses, & provides comprehensive info services & access to experts in a variety of fields. Each SBDC encourages unique local efforts, region to region, state to state, & community to community to meet small business needs in its area. The SBDC is the only nationally-accredited entrepreneurial development program in IA. SBDC

offices develop&maintain partnerships among community orgs & local, state&federal agencies, providing a focal point for broad networks of public & private resources at the community level. SBDC partnership programs&activities serving small businesses have contributed significantly to economic growth in each state.

ISURP (ISURP) is a tech community&incubator of new&expanding businesses, providing material & human-resource rich environment for tech-based firms&research orgs. ISURP helps young IA-based companies develop potential&nurtures scientific&tech entrepreneurial ventures. 15 years old, ISURP's 42 tenant companies&university centers employ over 800 people.

The operating approp request for ISUs EconomicDevelopment programs total \$2,867,943 & is comprised of the following components that: NH Continue FY2010 recurring state approp levels of \$2,751,092. NH Fund an inflationary increase of \$116,851.

#### Appropriation Goal

Continue to provide these economic development and research services to Iowa enterprises.

## ISU - Economic Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	334,332	0	0	0
Appropriation	2,949,625	2,751,092	2,867,943	2,475,983
Chapter 8.31 Reductions	(45,292)	(275,109)	0	0
Salary Adjustment	69,821	0	0	0
Supplementals	(31,030)	0	0	0
<b>Total Resources</b>	<b>3,277,456</b>	<b>2,475,983</b>	<b>2,867,943</b>	<b>2,475,983</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,962,042	1,766,480	2,137,543	1,766,480
Professional & Scientific Supplies	730,843	647,502	666,726	647,503
Rentals	30,313	0	0	0
Intra-State Transfers	359,004	1	0	0
Outside Repairs/Service	32,000	0	0	0
Auditor of State Reimbursements	0	0	1,350	0
Equipment	158,142	50,000	50,324	50,000
Aid to Individuals	5,112	12,000	12,000	12,000
<b>Total Expenditures</b>	<b>3,277,456</b>	<b>2,475,983</b>	<b>2,867,943</b>	<b>2,475,983</b>



## UNI - Economic Development

### General Fund

#### Appropriation Description

IDM is a unit of Business & Community Services Division, College of Business Administration. In addition to serving communities, IDM expands learning experiences for the UNI community & for professionals & volunteers by sharing expertise & by organizing professional educational opportunities. IDM was established in 1987. IDM guides organizations & community-based groups as they make decisions & take organized action toward economic-& community-development results. IDM typically serves & advises economic development corporations, chambers of commerce, convention & visitors bureaus, community planning groups, & other similar groups & organizations.

MCC is a nationally recognized leader in foundry research, applied technology, & technical business assistance. MCC links university research & resources to private sector applications & offers a combination of practical hands-on experience, modern well-equipped facilities, & cutting edge technology & concepts to the casting industry. MCC offers services from large-scale, long-term, pro-active initiatives to small-scale, responsive assistance on

individualized inquiries. MCC serves the private business sector. Their client base ranges from nationally recognized foundry operations to small individually owned businesses.

MyEntreNet provides services to entrepreneurs & communities to foster entrepreneurial development in rural IA. Services to entrepreneurs include a service & technology incubator, individualized technical assistance, customized workshops & training programs, web resources, & a mentoring program. MyEntreNet services to communities include strategic planning for entrepreneurship, web resources, capital development, & support networks for service providers.

The operating appropriation request for UNI's Economic Development programs total \$562,559 & is comprised of the following components that:

- i Continue FY2010 recurring state approp levels of \$539,638.
- i Fund an inflationary increase of \$22,921.

#### Appropriation Goal

Continue to provide these economic development and research services to Iowans and Iowa enterprises.

## UNI - Economic Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	578,608	539,638	562,559	485,674
Chapter 8.31 Reductions	(8,884)	(53,964)	0	0
Salary Adjustment	13,669	0	0	0
Tuition & Fees	62,603	0	0	0
Total Resources	645,996	485,674	562,559	485,674
<b>Expenditures</b>				
Personal Services-Salaries	569,053	428,288	504,918	428,288
Professional & Scientific Supplies	74,635	57,385	57,641	57,386
Rentals	1,273	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	1,035	0	0	0
Total Expenditures	645,996	485,674	562,559	485,674



## BOR - Higher Ed Commercialization - Grow Iowa Values Fund

### General Fund

#### Appropriation Description

Higher Ed Commercialization and Economic Development - Grow Iowa Values Fund. Appropriation to DED is

"... for financial assistance to institutions of higher learning under the control of the state board of regents for capacity building infrastructure in areas related to technology commercialization, for marketing and business development efforts in areas related to technology commercialization, entrepre-

neurship, and business growth, and for infrastructure projects and programs needed to assist in the implementation of activities under chapter 262B, if so amended." "The state board of regents may allocate any moneys appropriated under this subsection and received from the department for financial assistance to a single biosciences development organization determined by the department to possess expertise in promoting the area of bioscience entrepreneurship. ... Such financial assistance shall be used for purposes of activities related to biosciences and bioeconomy development under chapter 262B, if so amended, and to accredited private universities in this state." CH 170, section 19 2005 session.

## BOR - Higher Ed Commercialization - Grow Iowa Values Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	141,091	0	0
Intra State Receipts	4,156,110	4,000,000	0	0
Total Resources	4,156,110	4,141,091	0	0
Expenditures				
Intra-State Transfers	4,015,019	4,141,091	0	0
Balance Carry Forward (Approps)	141,091	0	0	0
Total Expenditures	4,156,110	4,141,091	0	0

## ISU - Livestock Disease Research

### General Fund

#### Appropriation Description

Livestock Disease Research is conducted through the College of Veterinary Medicine on diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

The operating appropriation request for ISU's Livestock Disease Research totals \$208,875 and is comprised of the following components that:

- i Continue FY 2010 recurring state appropriation levels of \$199,284.
- i Fund an inflationary increase of \$9,591.

#### Appropriation Goal

Continue to provide these infectious livestock disease prevention services to Iowa's livestock producers.



## ISU - Livestock Disease Research Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	220,708	199,284	208,875	179,356
Chapter 8.31 Reductions	(3,311)	(19,928)	0	0
Supplementals	(2,268)	0	0	0
<b>Total Resources</b>	<b>215,129</b>	<b>179,356</b>	<b>208,875</b>	<b>179,356</b>
<b>Expenditures</b>				
Personal Services-Salaries	62,565	0	0	0
Professional & Scientific Supplies	138,635	179,355	208,875	179,356
Intra-State Transfers	0	1	0	0
Equipment	12,318	0	0	0
Aid to Individuals	1,611	0	0	0
<b>Total Expenditures</b>	<b>215,129</b>	<b>179,356</b>	<b>208,875</b>	<b>179,356</b>

## BOR - Tuition Replacement - Bonding

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The bonding program has enabled the Regents to finance critical academic constructions needs at Iowa's public universities through the public sale of long-term bonds. The General Assembly authorizes the sale of the academic building revenue bonds issued by the Board of Regents.

The operating appropriation request for the tuition replacement funding totals \$24,305,412 and is comprised of the FY 2010 recurring state appropriation.

#### Appropriation Goal

Continue to fund the debt service on outstanding academic building revenue bonds.

## BOR - Tuition Replacement - Bonding Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	24,305,412	24,305,412	24,305,412	24,305,412
<b>Total Resources</b>	<b>24,305,412</b>	<b>24,305,412</b>	<b>24,305,412</b>	<b>24,305,412</b>
<b>Expenditures</b>				
Intra-State Transfers	24,305,412	24,305,412	24,305,412	24,305,412
<b>Total Expenditures</b>	<b>24,305,412</b>	<b>24,305,412</b>	<b>24,305,412</b>	<b>24,305,412</b>

## ISU - Midwest Grape and Wine Industry Institute

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

ISU - Midwest Grape and Wine Industry Institute



## ISU - Midwest Grape and Wine Industry Institute Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Intra-State Transfers	50,000	0	0	0
Total Expenditures	50,000	0	0	0

## SUI - Iowa Flood Center

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The 2009 General Assembly established the Iowa Flood Center as a part of the University of Iowa. The Flood Center works cooperatively with the Departments of Natural Resources and Agriculture, the Water Resources Coordinating Council, and other state and federal agencies. The Iowa Flood Center develops hydrologic models of flood plain inundation mapping, establishes community based programs to improve flood monitoring and prediction, performs on-going flood research, and assists in the development of a workforce knowledgeable in flood research, prediction, and mitigation strategies.

The operating appropriation request for SUI's Institute for Flood Recovery totals \$1,362,567 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$1,300,000.
- Fund an inflationary increase of \$62,567.

#### Appropriation Goal

Continue to perform flood research to aid in prediction, mitigation, and prevention strategies.

## SUI - Iowa Flood Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,300,000	1,362,567	1,362,567
Total Resources	0	1,300,000	1,362,567	1,362,567
Expenditures				
Personal Services-Salaries	0	961,581	1,006,775	1,006,775
Professional & Scientific Supplies	0	138,418	145,392	145,392
Intra-State Transfers	0	1	0	0
Equipment	0	200,000	210,400	210,400
Total Expenditures	0	1,300,000	1,362,567	1,362,567

## ISU - Iowa Energy Center

### Revenue Bonds Capitals Fund

#### Appropriation Description

ISU - Iowa Energy Center



## ISU - Iowa Energy Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	0	0
Total Resources	0	5,000,000	0	0
Expenditures				
Intra-State Transfers	0	5,000,000	0	0
Total Expenditures	0	5,000,000	0	0

## SUI - UIHC IowaCares Program

### IowaCare Fund

### Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a very limited number of providers within the state of Iowa that is currently eligible to provide IowaCare services.

The funding request of \$27,284,584 maintains the funding for the University of Iowa Hospitals and Clinics to provide care under the auspices of the IowaCare program. The 2009 General Assembly provided additional support for the IowaCare

Program with a supplemental FY 2010 appropriation of \$47 million. The 2006 and 2007 General Assemblies also appropriated supplemental funding for prior years to support the program. The IowaCare supplemental funding for FY 2011 is being requested from the Department of Human Services.

### Appropriation Goal

It is UIHC's goal to meet the demand of medical services needed by IowaCare beneficiaries, continue to offer a broad spectrum of health services to all IowaCare beneficiaries, and work in conjunction with the Department of Human Services ensuring the new enrollees are aware of services available through the IowaCare program.

## SUI - UIHC IowaCares Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	31,818,394	0	0	0
Appropriation	27,284,584	27,284,584	27,284,584	27,284,584
Intra State Receipts	0	47,020,131	47,020,131	47,020,131
Refunds & Reimbursements	3,454,494	3,461,500	3,461,500	3,461,500
Other Sales & Services	765,212,278	780,844,985	780,844,985	780,844,985
Other	861,000	534,800	534,800	534,800
Total Resources	828,630,750	859,146,000	859,146,000	859,146,000
Expenditures				
Personal Services-Salaries	536,421,142	535,735,100	535,735,100	535,735,100
Professional & Scientific Supplies	263,720,419	294,937,699	294,937,700	294,937,700
Rentals	6,076,908	4,940,300	4,940,300	4,940,300
Utilities	22,412,281	23,532,900	23,532,900	23,532,900
Intra-State Transfers	0	1	0	0
Total Expenditures	828,630,750	859,146,000	859,146,000	859,146,000





## SUI - UIHC IowaCares Expansion Population

### IowaCare Fund

#### Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a very limited number of providers within the state of Iowa that is currently eligible to provide IowaCare services.

The IowaCares base appropriation of \$27.3 has been supplemented every year of IowaCare's existence. The 2009 General Assembly provided additional support for the IowaCare Program with a supplemental FY 2010 appropriation of \$47 million. The 2006 and 2007 General Assemblies also appropriated supplemental funding for prior years to support the program. IowaCare supplemental funding of

\$47,020,131 is being requested for FY 2011 and is the same amount appropriated for FY 2010.

DHS is attempting to negotiate the inclusion of University of Iowa Physicians (UIP) reimbursement for services delivered to IowaCare patients. If DHS is successful in the negotiation, a source for the state share will need to be found in order for the Federal share to be received. DHS has estimated the total UIP cost for FY11 to be \$24,188,260. This amount is not included in the formal request at this time since state law will need to be amended to allow UIP to bill for IowaCare services.

#### Appropriation Goal

It is UIHC's goal to meet the demand of medical services needed by IowaCare beneficiaries, continue to offer a broad spectrum of health services to all IowaCare beneficiaries, and work in conjunction with the Department of Human Services ensuring the new enrollees are aware of services available through the IowaCare program.

## SUI - UIHC IowaCares Expansion Population Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,810,222	0	0	0
Appropriation	35,969,365	47,020,131	47,020,131	47,020,131
Total Resources	38,779,587	47,020,131	47,020,131	47,020,131
<b>Expenditures</b>				
Intra-State Transfers	30,419,272	47,020,131	47,020,131	47,020,131
Reversions	8,360,315	0	0	0
Total Expenditures	38,779,587	47,020,131	47,020,131	47,020,131

## BOR - ARRA

### Federal Recovery and Reinvestment Fund

#### Appropriation Description

The 2009 legislature appropriated \$80,280,000 million in one-time State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act of 2009 to be distributed to Iowa's public universities and special schools. The FY 2010 university operating budgets include approximately \$79.4 million of the ARRA funds; the remainder has been allocated to the special schools. Each institution's allocation of ARRA funding was budgeted separately to ensure transparency and accountability.

The universities lost \$88M in the general education budget, approximately the equivalent of removing all state support from UNI. The state funding reduction was backfilled with ARRA federal stimulus dollars in the amount of \$79.4M to the universities with the remainder being allocated to the Special Schools. To provide a solid base for budgets, a request for the State to replace one-time funds with continuing state appropriations is included.

#### Appropriation Goal

The universities and special schools will utilize this appropriation to provide Iowans with a broad array of





educational opportunities and access to the fields of study without having to leave Iowa.

## BOR - ARRA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	80,280,000	0	0
Total Resources	0	80,280,000	0	0
Expenditures				
Personal Services-Salaries	0	51,717,119	0	0
Professional & Scientific Supplies	0	12,501,231	0	0
Regents Library Acquisitions	0	200,000	0	0
Rentals	0	7,000	0	0
Utilities	0	275,000	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	0	11,683,987	0	0
Equipment	0	3,638,662	0	0
Aid to Individuals	0	257,000	0	0
Total Expenditures	0	80,280,000	0	0

## Fund Detail

### Regents, Board of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Regents, Board of	2,132,581,311	2,060,572,005	282,531,556	249,816,055
Sale of Real Estate	5	5	5	5
UNI Real Estate Education Program	2,800	2,800	2,800	2,800
SUI Restricted	1,325,167,320	1,319,580,138	251,803,935	234,184,138
ISD Restricted	1,293,362	1,182,710	237,598	136,904
IBSSS Restricted	339,550	471,403	0	25,425
UNI Restricted	204,117,228	181,560,572	23,336,214	36,867,916
ISU Restricted	601,644,389	557,759,197	7,136,004	(21,416,313)
SUI Plant Funds	16,657	15,180	15,000	15,180



## Revenue, Department of

### Mission Statement

To serve Iowans and support government services in Iowa by collecting all taxes required by law, but no more.

### Description

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more, through taxpayer services, examination, audit and policy development. The Department seeks to process incoming payments in an accurate and

timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Percent of Utilization of Electronic Filing Program	72	75	75	75
Percent Online System Available	99.9	99.9	99.9	99.9
Percent of Revenues Received by Electronic Funds Transfer	74.2	75	75	75
Percent Electron Filed Income Tax Refunds Issued w/in 14 Dys	96	95	95	95



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	199,613,837	183,941,182	196,589,697	170,132,281
Taxes	785,547,288	639,678,220	639,392,151	640,180,733
Receipts from Other Entities	436,896,189	375,296,771	369,487,930	369,718,441
Interest, Dividends, Bonds & Loans	185,733	200,065	200,065	200,065
Fees, Licenses & Permits	420	1,000	1,000	1,000
Refunds & Reimbursements	6,401	5,550	5,550	5,550
Sales, Rents & Services	2,960	3,000	3,000	3,000
Miscellaneous	239,188	209,900	209,900	209,900
Beginning Balance and Adjustments	1,234,019,029	1,138,102,180	1,069,709,852	1,138,202,171
<b>Total Resources</b>	<b>2,656,511,045</b>	<b>2,337,437,868</b>	<b>2,275,599,145</b>	<b>2,318,653,141</b>
<b>Expenditures</b>				
Personal Services	29,921,280	29,258,186	30,382,883	29,726,159
Travel & Subsistence	258,582	144,996	257,370	187,588
Supplies & Materials	1,886,558	1,885,259	2,056,702	1,955,909
Contractual Services and Transfers	866,802,306	787,126,920	805,992,293	795,809,218
Equipment & Repairs	1,525,510	883,332	1,239,341	959,328
Claims & Miscellaneous	142,124	134,965	134,965	134,965
Licenses, Permits, Refunds & Other	1,507,475,890	1,288,501,009	1,267,660,852	1,267,565,362
State Aid & Credits	171,680,286	157,285,255	166,498,964	152,583,044
Appropriations	1,375,775	1,375,775	1,375,775	1,375,775
Reversions	4,700,555	0	0	0
Balance Carry Forward	70,742,181	70,842,171	0	68,355,793
<b>Total Expenditures</b>	<b>2,656,511,046</b>	<b>2,337,437,868</b>	<b>2,275,599,145</b>	<b>2,318,653,141</b>
<b>Full Time Equivalents</b>	<b>396</b>	<b>393</b>	<b>400</b>	<b>393</b>

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Revenue, Department of	26,332,296	22,729,219	25,254,688	22,729,219
Tobacco Reporting Requirements	24,625	19,591	21,768	19,591
Livestock Producers Credit	1,970,000	0	0	0
Printing Cigarette Stamps	112,177	124,652	138,502	124,652
Refund Cigarette Stamps	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0
Inheritance Refund	0	0	0	0
School Infrastructure Transfer	0	0	0	0
<b>Total Revenue, Department of</b>	<b>28,439,098</b>	<b>22,873,462</b>	<b>25,414,958</b>	<b>22,873,462</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
SAVE Appropriation	10,000,000	10,000,000	10,000,000	0
Homestead Property Tax Credit - PTCF	99,254,781	94,216,619	100,658,781	90,407,718
Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	32,395,131	34,610,183	32,395,131
Military Service Tax Credit - PTCF	2,800,000	2,370,995	2,400,000	2,370,995
Elderly and Disabled Tax Credit and Reimbursement - PTCF	23,204,000	20,779,200	22,200,000	20,779,200
Total Revenue, Department of	171,174,739	161,067,720	171,174,739	147,258,819

## Appropriations Detail

### Revenue, Department of

#### General Fund

#### Appropriation Description

This appropriation funds the majority of the operations of the Department of Revenue. Additional funding is received from Motor Vehicle Fuel, collection receipts, tobacco settlement funds and miscellaneous smaller funds. The general fund appropriation accounts for 77% of the budget of the Department.

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more, through taxpayer services, examination, audit and policy development. The Department seeks to process incoming payments in an accurate and timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The

Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

#### Appropriation Goal

The appropriation goals are to: 1) seek to improve the voluntary compliance with Iowa's tax system; 2) systematically improve our methods of processing tax returns and payments and managing tax revenues so that these transactions will become more timely, accurate and cost-effective; 3) enhance our statewide collection services as an integral part of the department's overall compliance efforts; and, 4) prepare the department for the future while providing an environment supporting department operations by nurturing our human resources, maintaining technology platforms and continuing a strong program of performance measurement and evaluation.



## Revenue, Department of Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	602,401	0	0	0
Appropriation	26,472,699	25,254,688	25,254,688	22,729,219
Chapter 8.31 Reductions	(418,555)	(2,525,469)	0	0
Salary Adjustment	828,556	0	0	0
Supplementals	(550,404)	0	0	0
Intra State Receipts	9,716,875	17,269,421	11,460,580	11,691,091
Reimbursement from Other Agencies	2,036,068	1,962,350	1,962,350	1,962,350
Refunds & Reimbursements	6,401	5,550	5,550	5,550
Other Sales & Services	2,960	3,000	3,000	3,000
<b>Total Resources</b>	<b>38,697,000</b>	<b>41,969,540</b>	<b>38,686,168</b>	<b>36,391,210</b>
<b>Expenditures</b>				
Personal Services-Salaries	27,765,484	26,357,774	27,803,080	26,357,774
Personal Travel In State	103,206	81,700	113,000	80,500
State Vehicle Operation	37,400	33,500	34,800	34,800
Depreciation	22,410	18,810	23,520	23,520
Personal Travel Out of State	89,807	9,436	84,000	46,718
Office Supplies	252,551	206,746	275,353	255,353
Facility Maintenance Supplies	95	0	0	0
Equipment Maintenance Supplies	25,206	27,000	28,200	28,200
Printing & Binding	236,458	176,651	220,224	196,363
Postage	1,145,602	1,206,486	1,247,936	1,204,854
Communications	641,722	583,000	641,700	583,000
Rentals	544,632	494,321	553,373	523,722
Utilities	11,682	13,040	13,680	13,680
Professional & Scientific Services	319,007	(122,050)	317,450	82,450
Outside Services	1,916,033	2,421,050	2,101,700	2,101,700
Advertising & Publicity	9,728	5,000	5,000	5,000
Outside Repairs/Service	14,838	10,500	10,500	10,500
Attorney General Reimbursements	652,386	605,880	680,015	680,015
Reimbursement to Other Agencies	423,683	381,936	411,902	396,831
ITS Reimbursements	1,564,963	1,141,734	1,293,816	1,219,324
IT Outside Services	1,088,774	6,473,639	1,548,778	1,548,778
Equipment - Non-Inventory	66,118	38,000	39,000	39,000
IT Equipment	1,323,736	812,077	1,144,141	864,128
Other Expense & Obligations	23,920	25,000	25,000	25,000
Fees	70,053	75,000	70,000	70,000
State Aid	0	893,310	0	0
Reversions	347,507	0	0	0
<b>Total Expenditures</b>	<b>38,697,000</b>	<b>41,969,540</b>	<b>38,686,168</b>	<b>36,391,210</b>

## Tobacco Reporting Requirements

### General Fund

### Appropriation Description

Senate File 375 passed in the 2003 Legislative Session included additional duties required of the

Department of Revenue for enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C). The bill made a general fund appropriation of \$50,000 for FY 2004 and \$25,000 for future fiscal years.



## Appropriation Goal

To maintain the directory of those tobacco product manufacturers that are fully compliant with the Iowa

law. To maintain a process to disseminate the information to all affected parties. To perform all necessary functions to ensure compliance.

## Tobacco Reporting Requirements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	25,000	21,768	21,768	19,591
Chapter 8.31 Reductions	(375)	(2,177)	0	0
Total Resources	24,625	19,591	21,768	19,591
<b>Expenditures</b>				
Personal Services-Salaries	22,284	1,768	1,768	1,768
Personal Travel In State	598	0	0	0
Personal Travel Out of State	1,742	0	0	0
Attorney General Reimbursements	0	17,823	20,000	17,823
Total Expenditures	24,625	19,591	21,768	19,591

## Livestock Producers Credit

### General Fund

### Appropriation Description

A tax credit is provided to livestock production operations located in the state. The amount of the credit equals ten cents for each corn equivalent consumed by the livestock in the production operation. Corn equivalents for hog, beef and sheep production opera-

tions are established in Chapter 422.120-122 of the Code. If claims for tax credits for livestock producers exceeds the amount appropriated, the claims will be prorated. Beginning July 1, 1997 an annual appropriation of \$2,000,000 was made. (422.120-122)

### Appropriation Goal

The goal is to issue payment of the claims by February 28 each year.

## Livestock Producers Credit Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,000,000	0	0	0
Chapter 8.31 Reductions	(30,000)	0	0	0
Total Resources	1,970,000	0	0	0
<b>Expenditures</b>				
State Aid	1,944,141	0	0	0
Reversions	25,859	0	0	0
Total Expenditures	1,970,000	0	0	0

## Printing Cigarette Stamps

### General Fund

### Appropriation Description

A standing "limited" appropriation of \$115,000 for the purpose of printing cigarette stamps. The appro-

priation has been reduced by past across-the-board reductions. This Code language is somewhat contradictory to the Code requirement that all cigarettes sold in the State must have a cigarette stamp affixed. The Department does not believe that the Legislature ever intended for the Department to stop providing cigarette stamps due to the lack of funding to print



and pay for cigarette stamps. As a result of this underfunding, the Director is forced to either hold claims until a new fiscal year begins and a new appropriation is available or request a transfer of funds be made from another appropriation into this appropriation. Therefore, the Department is suggesting that Section 453A.7, Code 2001, be amended to read as follows: "There is appropriated annually from funds in the state treasury not otherwise appropriated, sufficient

funds to carry out the provisions of this section." (453A.7)

### Appropriation Goal

The goal is to be fully funded in order to provide all cigarette stamps needed per the provisions of this Code section.

## Printing Cigarette Stamps Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	152,500	138,502	138,502	124,652
Estimated Revisions	(38,035)	0	0	0
Chapter 8.31 Reductions	(2,288)	(13,850)	0	0
<b>Total Resources</b>	<b>112,177</b>	<b>124,652</b>	<b>138,502</b>	<b>124,652</b>
<b>Expenditures</b>				
Printing & Binding	112,177	124,652	138,502	124,652
<b>Total Expenditures</b>	<b>112,177</b>	<b>124,652</b>	<b>138,502</b>	<b>124,652</b>

## Refund Cigarette Stamps

### General Fund

### Appropriation Description

A standing unlimited appropriation to provide refunds to cigarette stamp purchasers for unused stamps either returned or destroyed. (453A.8)

### Appropriation Goal

Make refunds to cigarette stamp purchasers on unused stamps either returned or destroyed.

## Refund Cigarette Stamps Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	0	0	0	0
Income Offsets	543,409	335,000	335,000	335,000
<b>Total Resources</b>	<b>543,409</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
<b>Expenditures</b>				
Refunds-Other	543,409	335,000	335,000	335,000
<b>Total Expenditures</b>	<b>543,409</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>

## Refund Income Corp & Franchise Sale

### General Fund

### Appropriation Description

A standing unlimited appropriation to cover refunds

for overpayment of taxes for which valid claim or credit is filed within statutory periods. (422.73)

### Appropriation Goal

Issue refunds timely.



## Refund Income Corp & Franchise Sale Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	0	0	0	0
Intra State Receipts	4,221,545	4,000,000	4,000,000	4,000,000
Income Offsets	801,587,312	715,500,000	715,500,000	715,500,000
Total Resources	805,808,857	719,500,000	719,500,000	719,500,000
<b>Expenditures</b>				
Fees	8	0	0	0
Refunds-Income Tax	610,531,976	550,000,000	550,000,000	550,000,000
Refunds-Sales Tax	26,539,244	24,000,000	24,000,000	24,000,000
Refunds-Other	3,492,761	3,000,000	3,000,000	3,000,000
Refunds-Income Tax Corporation	144,213,041	125,000,000	125,000,000	125,000,000
Refunds-Use Tax	15,307,905	12,500,000	12,500,000	12,500,000
Refunds-Franchise Tax Refunds	5,723,922	5,000,000	5,000,000	5,000,000
Total Expenditures	805,808,858	719,500,000	719,500,000	719,500,000

### Tobacco Products Tax Refund

#### General Fund

### Appropriation Goal

Issue refunds for overpayment of tobacco products tax on a timely basis.

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of tobacco products tax. (453A.47)

## Tobacco Products Tax Refund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	0	0	0	0
Income Offsets	3,013	25,000	25,000	25,000
Total Resources	3,013	25,000	25,000	25,000
<b>Expenditures</b>				
Refunds-Other	3,013	25,000	25,000	25,000
Total Expenditures	3,013	25,000	25,000	25,000

### Inheritance Refund

#### General Fund

### Appropriation Goal

Issue inheritance tax refunds timely.

### Appropriation Description

A standing unlimited appropriation to cover refunds for overpayments of inheritance tax. (450.94(3) and 450.96)





## Inheritance Refund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	1,813,569	1,500,000	1,500,000	1,500,000
Total Resources	1,813,569	1,500,000	1,500,000	1,500,000
Expenditures				
Refunds-Other	1,813,569	1,500,000	1,500,000	1,500,000
Total Expenditures	1,813,569	1,500,000	1,500,000	1,500,000

### School Infrastructure Transfer

#### General Fund

General Fund to the SAVE Fund for school infrastructure. Per Chapter 423.2 section 11.b, Chapter 425.43 section 1.b

#### Appropriation Description

A standing unlimited appropriation is established to transfer one-sixth of sales and use tax from the

## School Infrastructure Transfer Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	385,517,006	350,000,000	350,000,000	350,000,000
Total Resources	385,517,006	350,000,000	350,000,000	350,000,000
Expenditures				
Intra-State Transfers	385,517,006	350,000,000	350,000,000	350,000,000
Total Expenditures	385,517,006	350,000,000	350,000,000	350,000,000

### Tax Gap Collections

#### General Fund

#### Appropriation Description

421.17(22A) An appropriation from the amount of tax, penalty, interest and fees actually collected not to exceed the amount collected, which is sufficient to pay for services, reimbursement, or other remuneration pursuant to this subsection.

#### Appropriation Goal

The following goals are based on the FY'05 Compliance Plan: 1) expend 26,768 hours in Tax Gap

Programs, establishing \$30,500,000 revenue and collect \$14,200,000; 2) expand audit and office examination compliance programs through the utilization of the data warehouse existing and new source systems; 3) expand the functionality of the Audit Component application by adding additional tax types, compliance programs, activity and case management reporting; 4) improved reporting and compliance program evaluation through use of the Audit Component system and Business Objects; specifically Corporation and Individual IRIS Review Level 5 Return on Investment Analysis.



## Tax Gap Collections Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Multi Suspende	3,440,393	4,178,220	3,892,151	4,680,733
Total Resources	3,440,393	4,178,220	3,892,151	4,680,733
<b>Expenditures</b>				
Personal Services-Salaries	2,133,512	2,898,644	2,578,035	3,366,617
Personal Travel In State	0	50	50	50
Personal Travel Out of State	3,418	1,500	2,000	2,000
Office Supplies	11,768	13,804	14,647	14,647
Printing & Binding	17,328	19,488	19,776	19,776
Postage	85,373	110,432	112,064	112,064
Communications	10,959	11,300	11,300	11,300
Professional & Scientific Services	612	800	800	800
Outside Services	1,842	500	1,000	1,000
Attorney General Reimbursements	72,487	70,098	75,557	75,557
Reimbursement to Other Agencies	33,495	33,672	33,848	33,848
ITS Reimbursements	92,212	114,492	116,184	116,184
IT Outside Services	841,732	870,185	870,690	870,690
Equipment - Non-Inventory	0	500	500	500
IT Equipment	135,656	32,755	55,700	55,700
Total Expenditures	3,440,393	4,178,220	3,892,151	4,680,733

## SAVE Appropriation

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Secure An Advanced Vision For Education Fund is established under Code 423E.4.1. Under Code 8.57.6, Annual Appropriations - Reduction of GAAP Deficit - RIIF fund provides an appropriation from the RIIF fund to the secure an advanced vision for education fund created in Section 423E.4, for each

fiscal year of the fiscal period beginning July 1, 2004, and ending June 30, 2014, the amount of the moneys in excess of the first forty-seven million dollars credited to the rebuild Iowa infrastructure fund during the fiscal year, not to exceed ten million dollars.

### Appropriation Goal

To credit an amount not to exceed \$10 million into the RIIF fund during the fiscal year.

## SAVE Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	10,000,000	10,000,000	10,000,000	0
Total Resources	10,000,000	10,000,000	10,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	10,000,000	10,000,000	10,000,000	0
Total Expenditures	10,000,000	10,000,000	10,000,000	0



## Homestead Property Tax Credit - PTCF

### Property Tax Credit Fund

#### Appropriation Description

A standing limited appropriation created by Chapter 425.1 and 425.15 of the Code. Every six months the Department of Revenue remits to each County Treasurer in the state the total money apportioned to that county for a credit against property tax on eligible

homesteads in the county. Per H.F. 882, Division II, Section 3.2b (2005 Session), beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

#### Appropriation Goal

To issue amount due each county in two payments; one paid on November 15 and the other March 5 of each year.

## Homestead Property Tax Credit - PTCF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	99,254,781	100,658,781	100,658,781	90,407,718
Chapter 8.31 Reductions	0	(6,442,162)	0	0
Total Resources	99,254,781	94,216,619	100,658,781	90,407,718
<b>Expenditures</b>				
Intra-State Transfers	111,000	0	0	0
State Aid	97,133,266	94,216,619	100,658,781	90,407,718
Reversions	2,010,515	0	0	0
Total Expenditures	99,254,781	94,216,619	100,658,781	90,407,718

## Agricultural Land and Family Farm Tax Credits - PTCF

### Property Tax Credit Fund

#### Appropriation Description

A standing limited appropriation to provide funds for the "Agricultural Land Tax Credit Fund" created under Section 426.1 of the Code. The fund was created to give credit against the tax on each tract of agricultural land within the several school districts of the state in which the levy for the general school funds exceeds five dollars and forty cents per thou-

sand dollars of assessed value. The funds are prorated if the appropriation cannot cover all credits in full. Beginning in FY'94, an appropriation of \$39,100,000 was made. Section 425A stipulates that the first \$10,000,000 be transferred to the Family Farm Tax Credit Fund. Per H.F. 882, Division II, Section 3.2a (2005 Session), beginning in the fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

#### Appropriation Goal

To issue the tax credit by July 15 of each year.



## Agricultural Land and Family Farm Tax Credits - PTCF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	34,610,183	34,610,183	34,610,183	32,395,131
Chapter 8.31 Reductions	0	(2,215,052)	0	0
Total Resources	34,610,183	32,395,131	34,610,183	32,395,131
Expenditures				
Intra-State Transfers	39,000	0	0	0
State Aid	34,565,687	32,395,131	34,610,183	32,395,131
Reversions	5,496	0	0	0
Total Expenditures	34,610,183	32,395,131	34,610,183	32,395,131

### Military Service Tax Credit - PTCF

#### Property Tax Credit Fund

#### Appropriation Description

This standing limited appropriation is established in Chapter 426A.1 to reimburse the taxing districts for revenue lost due to prescribed exemptions from or credits against property tax because of military

service by the property owner. Per H.F. 882, Division II, Section 3.2c (2005 Session) beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

#### Appropriation Goal

To issue payments due each county not later than September 15 each year.

## Military Service Tax Credit - PTCF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,800,000	2,400,000	2,400,000	2,370,995
Chapter 8.31 Reductions	0	(29,005)	0	0
Total Resources	2,800,000	2,370,995	2,400,000	2,370,995
Expenditures				
State Aid	2,410,710	2,370,995	2,400,000	2,370,995
Reversions	389,290	0	0	0
Total Expenditures	2,800,000	2,370,995	2,400,000	2,370,995

### Elderly and Disabled Tax Credit and Reimbursement - PTCF

#### Property Tax Credit Fund

#### Appropriation Description

A standing limited appropriation created by Chapter 425.39 of the Code to provide for refunds of property taxes to those individuals who meet age and disability

requirements and who submit a proper claim. Per H.F. 882, Division II, Section 3.2d (2005 Session) beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

#### Appropriation Goal

To issue each credit payment timely according to the statute.



## Elderly and Disabled Tax Credit and Reimbursement - PTCF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	23,204,000	22,200,000	22,200,000	20,779,200
Chapter 8.31 Reductions	0	(1,420,800)	0	0
Total Resources	23,204,000	20,779,200	22,200,000	20,779,200
<b>Expenditures</b>				
State Aid	21,357,555	20,779,200	22,200,000	20,779,200
Reversions	1,846,445	0	0	0
Total Expenditures	23,204,000	20,779,200	22,200,000	20,779,200

### Motor Veh Fuel Tx-Admin Approp

#### MVFT-Unapportioned

#### Appropriation Description

This fund receives taxes collected from all licensees on the sale of motor vehicle fuel including aviation fuel. There is an appropriation made from this fund to the Department of Revenue operating appropria-

tion T01 for administrative expenses of collecting the taxes and administering the motor vehicle fuel tax law.

#### Appropriation Goal

To ensure funding to perform the audit, collection and enforcement of the motor vehicle fuel laws.

## Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,305,775	1,305,775	1,305,775	1,305,775
Total Resources	1,305,775	1,305,775	1,305,775	1,305,775
<b>Expenditures</b>				
Intra-State Transfers	1,230,333	1,305,775	1,305,775	1,305,775
Reversions	75,442	0	0	0
Total Expenditures	1,305,775	1,305,775	1,305,775	1,305,775



## Fund Detail

### Revenue, Department of Fund Detail

<b>Funds</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Revenue, Department of	1,247,406,257	1,058,718,145	990,325,817	1,058,818,136
Security Deposit	2,597,069	1,969,362	2,164,852	2,069,362
Litigation Fund	314,407	285,827	285,000	285,827
Local Income Surtax Fund	66,874	65,000	65,000	65,000
Local Transit Guest Tax	39,118,884	22,000,009	22,000,000	22,000,000
Local Sales and Services Tax	669,232,659	571,087,846	536,000,000	571,087,846
County Endowment Fund	14,350,284	6,711,357	6,700,000	6,711,357
Revenue Department Clearing	895	1,450	1,000	1,450
MVFT-Unapportioned	496,197,481	433,256,106	400,000,000	433,256,106
Motor Vehicle Fuel Tax-Refund	25,409,465	23,231,189	23,000,000	23,231,189
Democratic Preference	66,616	65,013	64,990	65,013
Republican Preference	51,623	44,986	44,975	44,986



# Iowa Lottery Authority

## Mission Statement

The Iowa Lottery strives to administer lottery games in a secure manner to maximize revenue while maintaining the dignity of the state and the welfare of its people.

## Description

To achieve its mission the Iowa Lottery Authority has established three subunits: 1) Administrative Division, 2) Securities and Licensing Division, and 3) Marketing Education & Information Division.

The Administrative Division develops and implements strategies to increase gross revenue and develops and implements controls to increase the net revenue. Manages the activities affecting the entire Lottery; including personnel, budget, training, accounting, data processing, purchasing, supplies and services. Sets Lottery goals and objectives and makes final determination on games, prizes and marketing programs. The Security Division designs and implements security policies and procedures

affecting computer systems, facilities, Lottery and vendor personnel, and product control to insure the total and complete honesty and integrity of the Lottery. Protects the Lottery's premises from intrusion or harm, and recommends unusual circumstances for investigation. Coordinates all licensing matters pertaining to the Lottery. Interprets license rules and recommends appropriate action. Reviews and recommends the selection of all equipment used for Lottery drawings and events. Maintains all equipment to insure randomization of drawings and jackpot events. The Marketing Division is responsible for marketing Lottery products to the State's consumers to achieve projected sales goals. Develops and implements strategies to encourage sales productivity of the Lottery retailer base, develops and implements advertising strategies for the marketing of Lottery products to maximize sales potential, and designs future Lottery products that incorporate elements the public prefers, thus maximizing public acceptance and participation. Monitors the volume of ticket sales, reviews statistical reports of regional data and sales trends so that optimum sales can be achieved.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Total Dollar Transfers to State	56,550,792	57,320,090	57,320,090	57,320,090
Total Dollar Sales	243,337,101	245,430,000	245,430,000	245,430,000



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Receipts from Other Entities	0	500	500	500
Interest, Dividends, Bonds & Loans	1,131,553	970,000	900,000	900,000
Fees, Licenses & Permits	4,028	5,000	5,000	5,000
Refunds & Reimbursements	622	100	100	100
Sales, Rents & Services	243,517,311	245,430,500	250,100,500	250,100,500
Miscellaneous	3,844,000	2,782,900	2,903,900	2,903,900
Beginning Balance and Adjustments	15,994,836	14,977,395	0	14,977,395
<b>Total Resources</b>	<b>264,492,349</b>	<b>264,166,395</b>	<b>253,910,000</b>	<b>268,887,395</b>
<b>Expenditures</b>				
Personal Services	8,619,727	9,334,541	9,426,178	9,426,178
Travel & Subsistence	502,390	540,010	590,931	590,931
Supplies & Materials	125,039	120,000	120,001	120,001
Contractual Services and Transfers	77,596,046	80,355,035	78,835,454	78,835,454
Equipment & Repairs	308,992	195,330	341,049	341,049
Claims & Miscellaneous	162,360,977	158,639,684	164,592,287	164,592,287
Licenses, Permits, Refunds & Other	1,785	4,400	4,100	4,100
Balance Carry Forward	14,977,396	14,977,395	0	14,977,395
<b>Total Expenditures</b>	<b>264,492,350</b>	<b>264,166,395</b>	<b>253,910,000</b>	<b>268,887,395</b>
<b>Full Time Equivalents</b>				
	110	115	116	116

## Appropriations Detail

## Fund Detail

### Iowa Lottery Authority Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Lottery Authority	264,492,349	264,166,395	253,910,000	268,887,395
Lottery Fund	247,860,893	250,351,289	250,610,000	254,951,289
Lottery Jackpot Winners	16,631,457	13,815,106	3,300,000	13,936,106





## Lottery Fund

### Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

### Fund Justification

The Lottery Fund budget for the Iowa Lottery Authority has been prepared and approved in accordance with Senate File 453 and does not require any

action on the part of the Iowa Legislature. The budget presented herein is for informational purposes only. The Lottery Fund represents the receipt of all revenue from the sales of lottery instant, pull tab, and on-line tickets along with the receipts, application fees and interest. The funds received are allocated and/or transferred to various accounts/activities including prizes, advertising, and general operating expenses including ticket costs, vendor costs, retailer commissions and line charges. The balance is then transferred to the General Fund.

## Lottery Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,928,347	4,341,289	0	4,341,289
Reimbursement from Other Agencies	0	500	500	500
Interest	410,584	570,000	500,000	500,000
Fees, Licenses & Permits	4,028	5,000	5,000	5,000
Refunds & Reimbursements	622	100	100	100
Other Sales & Services	243,517,311	245,430,500	250,100,500	250,100,500
Other	0	3,900	3,900	3,900
<b>Total Lottery Fund</b>	<b>247,860,893</b>	<b>250,351,289</b>	<b>250,610,000</b>	<b>254,951,289</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,619,727	9,334,541	9,426,178	9,426,178
Personal Travel In State	97,568	105,000	105,000	105,000
State Vehicle Operation	287,133	285,000	285,000	285,000
Depreciation	98,660	110,010	160,931	160,931
Personal Travel Out of State	19,029	40,000	40,000	40,000
Office Supplies	91,808	84,500	84,501	84,501
Facility Maintenance Supplies	14,867	15,000	15,000	15,000
Other Supplies	4,021	5,000	5,000	5,000
Printing & Binding	9,582	10,000	10,000	10,000
Food	43	500	500	500



## Lottery Fund Detail (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Postage	4,717	5,000	5,000	5,000
Communications	567,946	500,000	559,998	559,998
Rentals	290,254	240,000	240,000	240,000
Utilities	103,240	101,515	101,515	101,515
Professional & Scientific Services	7,913,900	7,901,190	5,583,786	5,583,786
Outside Services	577,655	606,730	579,000	579,000
Intra-State Transfers	60,553,306	60,331,400	60,934,837	60,934,837
Advertising & Publicity	7,003,299	9,817,200	10,004,000	10,004,000
Outside Repairs/Service	109,540	425,000	400,318	400,318
Attorney General Reimbursements	142,641	140,000	140,000	140,000
Auditor of State Reimbursements	92,956	80,000	80,000	80,000
Reimbursement to Other Agencies	200,378	172,000	172,000	172,000
ITS Reimbursements	40,929	40,000	40,000	40,000
Equipment	68,432	20,000	4,000	4,000
Equipment - Non-Inventory	91,001	120,000	223,349	223,349
Claims	138,250,259	137,597,684	142,814,120	142,814,120
Other Expense & Obligations	15,430,614	15,216,000	15,682,641	15,682,641
Inventory	2,535,494	2,497,000	2,653,026	2,653,026
Interest Expense/Princ/Securities	149,260	150,000	142,500	142,500
Licenses	0	300	261	261
Fees	1,443	2,000	1,739	1,739
Refunds-Other	342	2,100	2,100	2,100
Balance Carry Forward (Funds)	4,341,289	4,341,289	0	4,341,289
IT Equipment	149,559	55,330	113,700	113,700
Total Lottery Fund	247,860,893	250,351,289	250,610,000	254,951,289



## Secretary of State

### Mission Statement

The mission of the Office of the Secretary of State is to serve the citizens and public officials of Iowa by performing the following tasks with courtesy and efficiency: Administer the filing of records of all foreign and domestic corporations, limited partnerships, limited liability partnerships, professional corporations, cooperative associations, cooperative corporations, and limited liability companies to transact business in the state of Iowa. Administer the filing of records and processing for all liens and financial documents filed under the Uniform Commercial Code, and other statutory provisions. Receive input, suggestions, and questions from the business community concerning government rules, regulations, and procedures, and advocate for changes to improve government service to enhance the operation of Iowa's businesses. Coordinate and supervise elections throughout Iowa, train election officials, and assist them with the conduct of those elections and election processes. Promote voter participation in the election process through educational programs and materials. Issue and renew all commissions for Notaries Public. Discipline notaries as required by law. Publish and maintain the Iowa Official Register and the Iowa Official Directory of Federal, State and County Officers in formats that will provide the most current information. Receive, file and preserve the Acts of the General Assembly; preserve the Iowa Constitution, and all other legal documents required by law. Process and file all oaths of office for elected and appointed officials. Co-sign, with the Governor, all commissions, proclamations, extraditions and land patents.

### Description

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## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	3,502,871	2,949,398	3,217,317	2,895,585
Receipts from Other Entities	1,292,041	1,015,477	0	0
Interest, Dividends, Bonds & Loans	59,666	42,602	38,168	38,168
Fees, Licenses & Permits	8,169	50,000	343,418	343,418
Refunds & Reimbursements	305,793	543,418	340,000	340,000
Beginning Balance and Adjustments	9,838,359	2,150,449	2,308,086	(12,334)
<b>Total Resources</b>	<b>15,006,900</b>	<b>6,751,344</b>	<b>6,246,989</b>	<b>3,604,837</b>
<b>Expenditures</b>				
Personal Services	2,804,896	2,570,653	2,936,272	2,614,540
Travel & Subsistence	35,194	73,239	55,000	55,000
Supplies & Materials	239,069	244,295	244,295	244,295
Contractual Services and Transfers	630,730	1,379,058	584,100	584,100
Equipment & Repairs	591,907	1,550,755	122,068	122,068
Claims & Miscellaneous	9,562	30,000	20,500	20,500
Licenses, Permits, Refunds & Other	8,634	50,000	50,000	50,000
State Aid & Credits	8,536,458	865,678	1	1
Reversions	1	0	0	0
Balance Carry Forward	2,150,449	(12,334)	2,234,753	(85,667)
<b>Total Expenditures</b>	<b>15,006,900</b>	<b>6,751,344</b>	<b>6,246,989</b>	<b>3,604,837</b>
Full Time Equivalents	37	44	43	43

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Admin/Elections/Voter Reg	1,515,404	0	0	0
Secretary of State-Business Services	1,986,241	2,895,585	3,217,317	2,895,585
Constitutional Amendments	1,226	0	0	0
<b>Total Secretary of State</b>	<b>3,502,871</b>	<b>2,895,585</b>	<b>3,217,317</b>	<b>2,895,585</b>

## Appropriations Detail

### Admin/Elections/Voter Reg

#### General Fund

#### Appropriation Description

ADMIN/ELECTIONS/VOTER REG - This budget allows the Secretary of State's Office to coordinate

and supervise, on a limited basis, elections in Iowa and public a canvas of votes. This also allows the department to maintain and operate the voter registration program; perform statutory interaction with the Office of the Governor; and initiation policies and requirements concerning elections and voter registration.



## Appropriation Goal

To initiate and enforce the policies and obligations of the office of Secretary of State. To ensure the office of Secretary of State is meeting its statutory responsibilities. Co-sign, with the Governor, all commissions, proclamations, extraditions and land patents. To coordinate state implementation of the National Voter Registration Act. To provide training and instruction for all county auditors, precinct officials, city clerks, and school secretaries, including developing,

publishing and distributing election guides and forms. To provide voter education and outreach programs and materials to encourage participation in voter registration and the election process. To provide instruction to candidates on the legal requirements of running for public office. To monitor and supervise all elections in the state of Iowa, including assisting with problem resolution and interpretation of the election laws. To assist local election officials during emergencies by identifying acceptable alternatives

## Admin/Elections/Voter Reg Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	627	0	0	0
Appropriation	1,499,063	0	0	0
Chapter 8.31 Reductions	(23,569)	0	0	0
Salary Adjustment	71,545	0	0	0
Supplementals	(31,635)	0	0	0
Refunds & Reimbursements	94,085	0	0	0
<b>Total Resources</b>	<b>1,610,116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,133,317	0	0	0
Personal Travel In State	11,754	0	0	0
Personal Travel Out of State	7,743	0	0	0
Office Supplies	26,249	0	0	0
Printing & Binding	15,410	0	0	0
Postage	96,383	0	0	0
Communications	21,201	0	0	0
Rentals	2,105	0	0	0
Outside Services	68,971	0	0	0
Advertising & Publicity	8,665	0	0	0
Reimbursement to Other Agencies	3,351	0	0	0
ITS Reimbursements	34,099	0	0	0
IT Outside Services	210	0	0	0
Office Equipment	373	0	0	0
Equipment - Non-Inventory	550	0	0	0
IT Equipment	179,671	0	0	0
Other Expense & Obligations	63	0	0	0
Reversions	1	0	0	0
<b>Total Expenditures</b>	<b>1,610,116</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Secretary of State-Business Services

### General Fund

### Appropriation Description

SEC OF STATE-BUSINESS SERVICES - This base budget allows the Secretary of State's Office to under-take: to review, process, approve and file, on a

limited basis, statutory documents relating to domestic and foreign business entities operating within Iowa; handle fictitious names and trademarks, process annual / biennial reports, and administer the Corporate and Partnership Farming Act; examine, process and file documents relating to Revised Article 9 of the Uniform Commercial Code; issue and



renew notary commissions and revoke commissions when warranted; accept legal service of original notices; perform accounting, budgeting, purchasing, data processing and personnel functions for the department; image or otherwise preserve all permanent records and provide certified copies upon request. The purpose of this base budget is to perform the basic statutory duties mandated by the Code of Iowa and the Iowa Constitution.

### Appropriation Goal

To implement and maintain a data processing system to handle recording corporation and uniform commercial code documents, and index, acknowledge, change, terminate, and retrieve information. To develop and implement a plan for automating certain phases of the accounting validation process, as tech-

nology allows. To continue to archive corporate and uniform commercial code documents for permanent record, and to furnish certified copies when requested. To develop and implement a plan to handle in a timely manner all phases of the annual/biennial corporation reporting and U.C.C. lien processing requirements, and to furnish information to the public as required. To continue to give prompt service on original notices and 28E agreements. To continue to process notary public applications by renewal deadlines, and handle walk-in requests promptly. To establish a training program so that the public is assured prompt and accurate service in response to all requests. To perform all budget, accounting, purchasing, personnel and computer support functions of the office.

## Secretary of State-Business Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	30	0	0	0
Appropriation	2,012,018	3,217,317	3,217,317	2,895,585
Chapter 8.31 Reductions	(30,879)	(321,732)	0	0
Salary Adjustment	46,566	0	0	0
Supplementals	(41,464)	0	0	0
Appropriation Transfer	0	53,813	0	0
Refunds & Reimbursements	210,546	250,000	340,000	340,000
<b>Total Resources</b>	<b>2,196,817</b>	<b>3,199,398</b>	<b>3,557,317</b>	<b>3,235,585</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,671,579	2,570,653	2,936,272	2,614,540



## Secretary of State-Business Services Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Personal Travel In State	5,979	15,000	15,000	15,000
Personal Travel Out of State	2,050	20,000	20,000	20,000
Office Supplies	19,873	45,245	45,245	45,245
Equipment Maintenance Supplies	3,867	4,000	4,000	4,000
Other Supplies	0	50	50	50
Printing & Binding	8,927	30,000	30,000	30,000
Postage	64,123	150,000	150,000	150,000
Communications	14,939	32,000	35,000	35,000
Rentals	6,000	12,000	12,000	12,000
Professional & Scientific Services	6,100	10,000	10,000	10,000
Outside Services	16,816	90,000	90,000	90,000
Advertising & Publicity	4,370	15,000	15,000	15,000
Outside Repairs/Service	144	50	50	50
Reimbursement to Other Agencies	56,743	60,000	62,000	62,000
ITS Reimbursements	8,534	40,000	42,000	42,000
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	6,513	20,000	20,000	20,000
Equipment	0	50	50	50
Office Equipment	10,051	50	50	50
Equipment - Non-Inventory	0	50	50	50
IT Equipment	280,765	50,000	50,000	50,000
Other Expense & Obligations	9,444	30,000	20,500	20,500
State Aid	0	5,200	0	0
Reversions	0	0	0	0
Total Expenditures	2,196,817	3,199,398	3,557,317	3,235,585

### Constitutional Amendments

#### General Fund

#### Appropriation Description

CONSTITUTIONAL AMENDMENTS

### Appropriation Goal

Standing limited appropriation to publish Constitutional Amendments as required.

## Constitutional Amendments Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Estimated Revisions	1,256	0	0	0
Chapter 8.31 Reductions	(30)	0	0	0
Total Resources	1,226	0	0	0
Expenditures				
Advertising & Publicity	1,226	0	0	0
Total Expenditures	1,226	0	0	0



## Voting Machine Reimbursement

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To provide funds to the Secretary of State to reimburse counties for the voting machines to comply with section 52.7.

### Voting Machine Reimbursement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,000,000	0	0	0
Total Resources	2,000,000	0	0	0
<b>Expenditures</b>				
State Aid	2,000,000	0	0	0
Total Expenditures	2,000,000	0	0	0

## Fund Detail

### Secretary of State Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Secretary of State	9,198,741	3,551,946	2,689,672	369,252
State Election Fund	4,398,127	3,501,946	2,639,672	319,252
Secretary of State Fee Clearing	8,634	50,000	50,000	50,000
Optical Scan Voting Systems	4,791,980	0	0	0

## State Election Fund

### Fund Description

This fund receives federal revenue with a 5% state match to fund H.R 3295 the Help America Vote Act.

### Fund Justification

To implement the Help America Vote Act (HAVA) and the requirements in the federal law. Replace all

lever voting machines currently used in the State. Update other voting equipment currently used in the State. Provide a DRE voting machine in all precincts in the State. Create a computerized statewide voter registration that is "single, uniform, official, centralized, and interactive." Create Voter Education programs. Provide Election Official Education and Training and Pollworker Training.





## State Election Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,045,257	2,150,449	2,308,086	(12,334)
Federal Support	1,230,578	1,015,477	0	0
Intra State Receipts	61,463	0	0	0
Interest	59,666	42,602	38,168	38,168
Fees, Licenses & Permits	0	0	293,418	293,418
Refunds & Reimbursements	1,163	293,418	0	0
Total State Election Fund	4,398,127	3,501,946	2,639,672	319,252
<b>Expenditures</b>				
Personal Travel In State	7,668	33,239	20,000	20,000
Personal Travel Out of State	0	5,000	0	0
Office Supplies	2,859	5,000	5,000	5,000
Printing & Binding	1,380	5,000	5,000	5,000
Postage	0	5,000	5,000	5,000
Communications	53,486	190,000	73,000	73,000
Rentals	621	25,000	5,000	5,000
Professional & Scientific Services	10,558	36,595	5,000	5,000
Outside Services	233,527	633,419	148,000	148,000
Reimbursement to Other Agencies	0	9,944	11,000	11,000
ITS Reimbursements	11,086	95,000	0	0
Other Expense & Obligations	55	0	0	0
State Aid	1,805,941	860,478	1	1
Balance Carry Forward (Funds)	2,150,449	(12,334)	2,234,753	(85,667)
IT Outside Services	0	110,000	56,000	56,000
IT Equipment	120,497	1,500,605	71,918	71,918
Total State Election Fund	4,398,127	3,501,946	2,639,672	319,252

## Secretary of State Fee Clearing

### Fund Description

This account receives a transfer from the Secretary of State accounts that receive fees.

### Fund Justification

This account is used to replenish the commercial checking account that is used to refund overpayment of filing fees with this office (i.e. UCC, Corp, Notary).

## Secretary of State Fee Clearing Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	465	0	0	0
Fees, Licenses & Permits	8,169	50,000	50,000	50,000
Total Secretary of State Fee Clearing	8,634	50,000	50,000	50,000
<b>Expenditures</b>				
Refunds-Other	8,634	50,000	50,000	50,000
Total Secretary of State Fee Clearing	8,634	50,000	50,000	50,000



## Optical Scan Voting Systems

## Fund Justification

### Fund Description

This fund receives funding from the Rebuild Iowa Infrastructure Fund for purchase and distribution of optical scan voting system equipment to counties.

To purchase and distribute optical scan voting system equipment to counties to assist county compliance with section 52.2 subsection 2.

### Optical Scan Voting Systems Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	4,791,980	0	0	0
Total Optical Scan Voting Systems	4,791,980	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	61,463	0	0	0
State Aid	4,730,517	0	0	0
Total Optical Scan Voting Systems	4,791,980	0	0	0



# Transportation, Department of

## Mission Statement

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

## Description

The Department of Transportation builds, maintains, and regulates Iowa's transportation systems to ensure public safety and to meet the various needs of Iowans. Transportation systems include highway maintenance, construction, planning, design and research; rail; water; transit; and air.

## Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
# of Commercial Vehicles Inspected Transporting Haz Material	4,006	3,600	3,600	3,600
Number of Fraud Document Detection Trng Seminars Provided	32	30	30	30
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	99.2	95	95	95
% Hwy Miles Meet/Exceed Sufficiency Rating Tolerable/Above	72	75	75	75



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	349,352,500	431,084,544	390,934,566	379,786,566
Taxes	30,156,038	23,028,000	23,027,000	23,027,000
Receipts from Other Entities	1,590,612,170	1,547,510,885	1,341,790,885	1,427,342,885
Interest, Dividends, Bonds & Loans	8,756,115	1,809,400	1,706,300	1,706,300
Fees, Licenses & Permits	111,134,881	107,646,000	108,147,000	108,147,000
Refunds & Reimbursements	318,380,115	216,517,172	216,518,272	216,518,272
Sales, Rents & Services	3,107,600	1,752,000	1,752,000	1,752,000
Miscellaneous	16,674,598	17,262,610	17,034,610	17,034,610
Centralized Payroll	129,679,156	85,000,000	85,000,000	85,000,000
Beginning Balance and Adjustments	277,537,739	400,114,579	461,081,382	410,428,527
<b>Total Resources</b>	<b>2,835,390,911</b>	<b>2,831,725,190</b>	<b>2,646,992,015</b>	<b>2,670,743,160</b>
<b>Expenditures</b>				
Personal Services	234,199,411	245,186,916	245,186,916	244,038,916
Travel & Subsistence	41,636,005	36,327,120	35,525,170	35,525,170
Supplies & Materials	87,966,455	57,960,449	55,981,949	57,711,949
Contractual Services and Transfers	549,116,603	603,510,285	563,412,048	561,855,547
Equipment & Repairs	35,662,109	34,573,439	33,367,759	33,367,759
Claims & Miscellaneous	258,813,129	167,542,561	167,403,261	167,403,261
Licenses, Permits, Refunds & Other	83,236,476	82,925,008	82,923,988	82,923,988
State Aid & Credits	47,145,791	25,543,830	22,779,000	15,779,000
Plant Improvements & Additions	795,351,345	865,296,909	437,711,892	707,722,852
Appropriation Transfer	3,300,000	0	0	0
Appropriations	291,020,163	302,430,146	302,430,146	301,780,146
Reversions	7,828,850	0	0	0
Balance Carry Forward	400,114,577	410,428,527	700,269,886	462,634,572
<b>Total Expenditures</b>	<b>2,835,390,913</b>	<b>2,831,725,190</b>	<b>2,646,992,015</b>	<b>2,670,743,160</b>
<b>Full Time Equivalents</b>				
	3,125	3,482	3,482	3,462

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Commercial Service Airports	0	1,350,000	0	0
<b>Total Transportation, Department of</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Depot platform at Dubuque	300,000	0	0	0
Field Facility Deferred Maint.	500,000	1,000,000	1,000,000	1,000,000
Transportation Maps	242,000	242,000	242,000	242,000
PRF-Operations	40,653,860	40,876,274	40,951,274	40,951,274
PRF-Planning & Program	9,616,696	9,610,960	9,610,960	9,610,960
PRF-Maintenance	223,274,176	236,262,726	237,565,726	237,565,726
PRF-Motor Vehicle	2,020,005	1,555,005	1,555,005	1,555,005
PRF-DOT Unemployment	328,000	138,000	138,000	138,000
PRF-DOT Workers' Compensation	2,814,000	3,406,000	3,278,000	3,278,000
Indirect Cost Recoveries	748,000	572,000	572,000	572,000
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
PRF - DAS	1,121,000	1,382,000	1,382,000	1,382,000
Auditor Reimbursement	395,218	415,181	415,181	415,181
Passenger Rail	0	3,000,000	3,000,000	0
RUTF-Operations	6,524,336	6,654,962	6,654,962	6,654,962
RUTF-Planning & Programs	501,515	506,127	506,127	506,127
Public Transit	0	0	1,000,000	0
RUTF-Motor Vehicle	35,184,012	36,752,012	36,752,012	35,604,012
RUTF-Unemployment Compensation	17,000	7,000	7,000	7,000
RUTF-Workers' Compensation	117,000	142,000	137,000	137,000
Drivers' Licenses	3,047,000	3,714,000	3,876,000	3,876,000
Mississippi River Parkway Comm	61,000	40,000	40,000	40,000
Indirect Cost Recoveries	102,000	78,000	78,000	78,000
Auditor Reimbursement	64,082	67,319	67,319	67,319
County Treasurers Support	1,442,000	1,394,000	1,406,000	1,406,000
RUTF - DAS	183,000	225,000	225,000	225,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
Overdimension Permitting System	1,000,000	0	0	0
Reimbursement to City of Muscatine	0	1,072	0	0
Payment to City of Cedar Falls Assessment	0	317,906	0	0
Local Roads Counties/Cities - IJOBS	0	14,750,000	24,700,000	24,700,000
Bridge Safety Fund	0	50,000,000	0	0
Counties/Cities	0	5,550,000	0	0
Commercial Aviation Infrastructure	1,500,000	0	0	0
Public Transit Fund Deposit	2,200,000	0	0	0
Purchase of Salt	2,271,600	0	0	0
Commercial Aviation Infrastructure - IJOBS II	0	0	0	1,500,000
Public Transit Fund - IJOBS II	0	0	0	2,200,000
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Public Transit Assistance	0	1,250,000	2,200,000	0
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Commercial Air Service Airports	0	0	1,500,000	0
General Aviation Airports	750,000	750,000	1,500,000	0
Recreational Trails	3,000,000	3,500,000	3,500,000	0
Rail Assistance Program	2,000,000	1,500,000	3,000,000	2,000,000
Total Transportation, Department of	346,052,500	429,734,544	390,934,566	379,786,566



## Appropriations Detail

### Commercial Service Airports

#### General Fund

#### Appropriation Description

General Fund appropriation for grants to commercial service airports

### Commercial Service Airports Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	0	0
Chapter 8.31 Reductions	0	(150,000)	0	0
Total Resources	0	1,350,000	0	0
Expenditures				
State Aid	0	1,350,000	0	0
Total Expenditures	0	1,350,000	0	0

### Depot platform at Dubuque

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Goal

Funding for depot platform at Dubuque

#### Appropriation Description

Funding for depot platform at Dubuque

### Depot platform at Dubuque Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	300,000	0	0
Appropriation	300,000	0	0	0
Total Resources	300,000	300,000	0	0
Expenditures				
Capitals	0	300,000	0	0
Balance Carry Forward (Approps)	300,000	0	0	0
Total Expenditures	300,000	300,000	0	0

### Passenger Rail

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Passenger Rail



## Passenger Rail Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	3,000,000	3,000,000	0
Total Resources	0	3,000,000	3,000,000	0
Expenditures				
Capitals	0	3,000,000	3,000,000	0
Total Expenditures	0	3,000,000	3,000,000	0

## Public Transit

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Public Transit

## Public Transit Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
State Aid	0	0	1,000,000	0
Total Expenditures	0	0	1,000,000	0

## Local Roads Counties/Cities - IJOBS

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Multi-year appropriation from Rebuild Iowa Infrastructure Fund for IJOBS for Counties and Cities

## Local Roads Counties/Cities - IJOBS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	14,750,000	24,700,000	24,700,000
Total Resources	0	14,750,000	24,700,000	24,700,000
Expenditures				
Intra-State Transfers	0	14,750,000	24,700,000	24,700,000
Total Expenditures	0	14,750,000	24,700,000	24,700,000



## Public Transit Assistance

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Rebuild Iowa Infrastructure Fund appropriation for public transit assistance projects.

## Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for public transit assistance projects.

## Public Transit Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,427,260	1,212,971	0	0
Appropriation	0	1,250,000	2,200,000	0
Total Resources	1,427,260	2,462,971	2,200,000	0
<b>Expenditures</b>				
State Aid	214,289	2,462,971	2,200,000	0
Balance Carry Forward (Approps)	1,212,971	0	0	0
Total Expenditures	1,427,260	2,462,971	2,200,000	0

## Commercial Air Service Airports

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Funding for Commercial Air Service Airports.

## Appropriation Goal

RIIF appropriation to fund capital improvement projects at commercial airports in Iowa.

## Commercial Air Service Airports Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	565,922	157,819	0	0
Appropriation	0	0	1,500,000	0
Total Resources	565,922	157,819	1,500,000	0
<b>Expenditures</b>				
State Aid	408,103	157,819	1,500,000	0
Balance Carry Forward (Approps)	157,819	0	0	0
Total Expenditures	565,922	157,819	1,500,000	0

## General Aviation Airports

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Funding for General Aviation Airports.

## Appropriation Goal

RIIF appropriation to fund capital improvement projects at general aviation airports in Iowa.





## General Aviation Airports Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	622,154	683,854	0	0
Appropriation	750,000	750,000	1,500,000	0
Total Resources	1,372,154	1,433,854	1,500,000	0
Expenditures				
State Aid	688,300	1,433,854	1,500,000	0
Balance Carry Forward (Approps)	683,854	0	0	0
Total Expenditures	1,372,154	1,433,854	1,500,000	0

### Aviation Improvements

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For operation and maintenance of the network of automated weather and observation and data transfer

systems associated with the Iowa aviation weather system, the runway marking program for public airports, the windsock program for public airports, and the aviation improvement program.

## Aviation Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	210,315	0	0	0
Total Resources	210,315	0	0	0
Expenditures				
State Aid	210,315	0	0	0
Total Expenditures	210,315	0	0	0

### Recreational Trails

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for Recreational trails.

### Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for recreational trails projects.



## Recreational Trails Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,765,688	4,464,170	0	0
Appropriation	3,000,000	3,500,000	3,500,000	0
Total Resources	4,765,688	7,964,170	3,500,000	0
Expenditures				
State Aid	0	500,000	3,500,000	0
Capitals	301,518	7,464,170	0	0
Balance Carry Forward (Approps)	4,464,170	0	0	0
Total Expenditures	4,765,688	7,964,170	3,500,000	0

### Rail Assistance Program

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Funding for the Rail Assistance Program.

### Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for the rail assistance program.

## Rail Assistance Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,000,000	1,500,000	3,000,000	2,000,000
Total Resources	2,000,000	1,500,000	3,000,000	2,000,000
Expenditures				
Intra-State Transfers	2,000,000	1,490,000	0	0
State Aid	0	10,000	3,000,000	2,000,000
Total Expenditures	2,000,000	1,500,000	3,000,000	2,000,000

## Commercial Aviation Infrastructure - IJOBS II

#### IJOBS Revenue Bonds II

#### Appropriation Description

Commercial Aviation Infrastructure - IJOBS II



## Commercial Aviation Infrastructure - IJOBS II Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,500,000
Total Resources	0	0	0	1,500,000
Expenditures				
State Aid	0	0	0	1,500,000
Total Expenditures	0	0	0	1,500,000

## Public Transit Fund - IJOBS II

### IJOBS Revenue Bonds II

### Appropriation Description

Public Transit Fund - IJOBS II

## Public Transit Fund - IJOBS II Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,200,000
Total Resources	0	0	0	2,200,000
Expenditures				
State Aid	0	0	0	2,200,000
Total Expenditures	0	0	0	2,200,000

## Field Facility Deferred Maint.

### Primary Road Fund

### Appropriation Description

This appropriation provides funding for field facility maintenance needs such as replacing windows,

painting buildings, paving driveways and various other repairs.

### Appropriation Goal

This appropriation will provide funding for field facility maintenance needs such as replacing windows, painting buildings, paving driveways and various other repairs.



## Field Facility Deferred Maint. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	510,333	187,565	0	0
Appropriation	500,000	1,000,000	1,000,000	1,000,000
Other	7,221	0	0	0
<b>Total Resources</b>	<b>1,017,554</b>	<b>1,187,565</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Expenditures</b>				
Uniforms & Related Items	7	0	0	0
Capitals	829,982	1,187,565	1,000,000	1,000,000
Balance Carry Forward (Approps)	187,565	0	0	0
<b>Total Expenditures</b>	<b>1,017,554</b>	<b>1,187,565</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Transportation Maps

#### Primary Road Fund

#### Appropriation Description

This appropriation funds the development and purchase of Iowa transportation maps that are distributed to the public.

#### Appropriation Goal

This appropriation will fund the purchase of Iowa transportation maps that are distributed to the public.

## Transportation Maps Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	242,000	242,000	242,000	242,000
<b>Total Resources</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>
<b>Expenditures</b>				
Advertising & Publicity	239,933	242,000	242,000	242,000
Reversions	2,067	0	0	0
<b>Total Expenditures</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>

### PRF-Operations

#### Primary Road Fund

#### Appropriation Description

Primary Road Fund for Operations Div.



## PRF-Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	39,386,314	40,876,274	40,951,274	40,951,274
Salary Adjustment	1,267,546	0	0	0
Total Resources	40,653,860	40,876,274	40,951,274	40,951,274
Expenditures				
Intra-State Transfers	37,469,141	40,876,274	40,951,274	40,951,274
Appropriation Transfer	2,500,000	0	0	0
Reversions	684,719	0	0	0
Total Expenditures	40,653,860	40,876,274	40,951,274	40,951,274

## PRF-Planning & Program

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Planning and Program Div.

## PRF-Planning & Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	9,320,862	9,610,960	9,610,960	9,610,960
Salary Adjustment	295,834	0	0	0
Total Resources	9,616,696	9,610,960	9,610,960	9,610,960
Expenditures				
Intra-State Transfers	8,494,760	9,610,960	9,610,960	9,610,960
Appropriation Transfer	800,000	0	0	0
Reversions	321,936	0	0	0
Total Expenditures	9,616,696	9,610,960	9,610,960	9,610,960

## PRF-Maintenance

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Maintenance Div.



## PRF-Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	6,877,375	0	0	0
Appropriation	217,651,984	236,262,726	237,565,726	237,565,726
Salary Adjustment	5,622,192	0	0	0
Appropriation Transfer	3,300,000	0	0	0
Total Resources	233,451,551	236,262,726	237,565,726	237,565,726
<b>Expenditures</b>				
Intra-State Transfers	233,432,152	236,262,726	237,565,726	237,565,726
Reversions	19,399	0	0	0
Total Expenditures	233,451,551	236,262,726	237,565,726	237,565,726

## PRF-Motor Vehicle

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the Motor Vehicle Div.

## PRF-Motor Vehicle Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,435,497	1,555,005	1,555,005	1,555,005
Salary Adjustment	584,508	0	0	0
Total Resources	2,020,005	1,555,005	1,555,005	1,555,005
<b>Expenditures</b>				
Intra-State Transfers	1,935,172	1,555,005	1,555,005	1,555,005
Reversions	84,833	0	0	0
Total Expenditures	2,020,005	1,555,005	1,555,005	1,555,005

## PRF-DOT Unemployment

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the DOT Unemployment appropriation.



## PRF-DOT Unemployment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	328,000	138,000	138,000	138,000
Total Resources	328,000	138,000	138,000	138,000
Expenditures				
Intra-State Transfers	52,968	138,000	138,000	138,000
Reversions	275,032	0	0	0
Total Expenditures	328,000	138,000	138,000	138,000

## PRF-DOT Workers' Compensation

### Primary Road Fund

### Appropriation Description

Primary Road Funding for the DOT Workers Compensation appropriation.

## PRF-DOT Workers' Compensation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,814,000	3,406,000	3,278,000	3,278,000
Total Resources	2,814,000	3,406,000	3,278,000	3,278,000
Expenditures				
Intra-State Transfers	0	3,306,000	3,278,000	3,278,000
Reimbursement to Other Agencies	2,812,267	100,000	0	0
Reversions	1,733	0	0	0
Total Expenditures	2,814,000	3,406,000	3,278,000	3,278,000

## Indirect Cost Recoveries

### Primary Road Fund

### Appropriation Description

Funding for the DOT Indirect Cost Recovery appropriation.



## Indirect Cost Recoveries Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	748,000	572,000	572,000	572,000
Total Resources	748,000	572,000	572,000	572,000
<b>Expenditures</b>				
Intra-State Transfers	376,033	572,000	572,000	572,000
Reversions	371,967	0	0	0
Total Expenditures	748,000	572,000	572,000	572,000

### PRF-Inventory & Equipment Replacement

#### Primary Road Fund

#### Appropriation Description

Primary Road Funding for the Inventory and Equipment Replacement appropriation.

#### Appropriation Goal

This appropriation provides funds to be deposited in the Department's materials and equipment revolving fund to fund the increased replacement costs of equipment and to meet the Department's equipment recapitalization needs.

## PRF-Inventory & Equipment Replacement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	2,250,000	2,250,000	2,250,000	2,250,000
Total Resources	2,250,000	2,250,000	2,250,000	2,250,000
<b>Expenditures</b>				
Intra-State Transfers	2,250,000	2,250,000	2,250,000	2,250,000
Total Expenditures	2,250,000	2,250,000	2,250,000	2,250,000

### PRF - DAS

#### Primary Road Fund

#### Appropriation Description

Primary Road Fund appropriation for the Dept. of Administrative Services reimbursement.





## PRF - DAS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,121,000	1,382,000	1,382,000	1,382,000
Total Resources	1,121,000	1,382,000	1,382,000	1,382,000
Expenditures				
Intra-State Transfers	1,073,881	1,382,000	1,382,000	1,382,000
Reversions	47,119	0	0	0
Total Expenditures	1,121,000	1,382,000	1,382,000	1,382,000

## Auditor Reimbursement

### Primary Road Fund

### Appropriation Description

Primary Road Fund appropriation for the Auditor Reimbursement.

## Auditor Reimbursement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	395,218	415,181	415,181	415,181
Total Resources	395,218	415,181	415,181	415,181
Expenditures				
Intra-State Transfers	395,105	415,181	415,181	415,181
Reversions	113	0	0	0
Total Expenditures	395,218	415,181	415,181	415,181

## Purchase of Salt

### Primary Road Fund

### Appropriation Description

FY09 Supplemental Appropriation to DOT from Primary Road Fund for the purchase of Salt per SF 478, section 73.



## Purchase of Salt Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,471,600	0	0
Supplementals	2,271,600	0	0	0
Total Resources	2,271,600	1,471,600	0	0
<b>Expenditures</b>				
Office Supplies	0	1,000	0	0
Highway Maintenance Supplies	800,000	1,470,600	0	0
Balance Carry Forward (Approps)	1,471,600	0	0	0
Total Expenditures	2,271,600	1,471,600	0	0

## Garage Fuel & Waste Management

### Primary Road Fund

### Appropriation Description

This appropriation is used to properly dispose of hazardous wastes from day to day operations at field locations and at the central complex.

### Appropriation Goal

Funds will be used to manage DOT motor fuel facilities, equipment and distribution networks. Beginning in fiscal year 1996, this appropriation will be used to properly manage hazardous wastes resulting from day-to-day operations.

## Garage Fuel & Waste Management Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	800,000	800,000	800,000	800,000
Total Resources	800,000	800,000	800,000	800,000
<b>Expenditures</b>				
Office Supplies	0	1,000	1,000	1,000
Facility Maintenance Supplies	245	1,000	1,000	1,000
Highway Maintenance Supplies	301	500	500	500
Uniforms & Related Items	41,911	50	50	50
Professional & Scientific Services	745,445	725,900	726,900	726,900
Outside Services	95	500	500	500
Data Processing	0	50	50	50
Reimbursement to Other Agencies	6,685	1,000	0	0
Equipment	3,393	47,000	50,000	50,000
IT Equipment	0	3,000	0	0
Capitals	1,925	20,000	20,000	20,000
Total Expenditures	800,000	800,000	800,000	800,000

## Auditor Reimbursement

### DOT Operations

### Appropriation Description

This appropriation is used to reimburse the State Auditor for costs associated with performing the

Department of Transportation's annual audit.

### Appropriation Goal

Funds will be used to reimburse the State Auditor for audit work required to comply with all financial and state code requirements.



## Auditor Reimbursement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	459,187	482,500	482,500	482,500
Total Resources	459,187	482,500	482,500	482,500
Expenditures				
Auditor of State Reimbursements	459,187	482,500	482,500	482,500
Total Expenditures	459,187	482,500	482,500	482,500

### Indirect Cost Recoveries

#### DOT Operations

#### Appropriation Description

This appropriation is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other

state agencies whose funding comes from the general fund.

#### Appropriation Goal

To cover indirect cost allocation recoveries as authorized by S.F. 529, 74th General Assembly, 1991.

## Indirect Cost Recoveries Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	427,310	650,000	650,000	650,000
Total Resources	427,310	650,000	650,000	650,000
Expenditures				
Reimbursement to Other Agencies	427,310	650,000	650,000	650,000
Total Expenditures	427,310	650,000	650,000	650,000

### Operations

#### DOT Operations

#### Appropriation Description

This appropriation funds the Information Technology Division and the Operations and Finance Division. These divisions provide support services to the operating divisions in the areas of computer operations/support and radio and telephone communications;

facility construction and leases, and building and grounds maintenance; graphic arts, printing, and document management and mail services; personnel and human resource management services; and accounting and auditing.

#### Appropriation Goal

To provide quality, timely services that support the Department's operations and employees.



## Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	44,384,199	48,031,236	47,606,236	47,606,236
Total Resources	44,384,199	48,031,236	47,606,236	47,606,236
<b>Expenditures</b>				
Personal Services-Salaries	24,293,257	25,215,847	25,290,847	25,290,847
Personal Travel In State	132,727	184,593	140,593	140,593
State Vehicle Operation	154,979	139,338	159,338	159,338
Depreciation	83,419	93,797	93,797	93,797
Personal Travel Out of State	55,812	60,615	60,615	60,615
Office Supplies	540,274	717,966	598,166	598,166
Facility Maintenance Supplies	1,086,213	764,777	1,163,777	1,163,777
Equipment Maintenance Supplies	245,148	454,844	344,844	344,844
Professional & Scientific Supplies	423	44,975	3,975	3,975
Highway Maintenance Supplies	85,645	48,954	98,954	98,954
Other Supplies	342	111,742	7,742	7,742
Printing & Binding	0	100	100	100
Uniforms & Related Items	17,565	1,101	1,101	1,101
Postage	231,250	251,200	251,000	251,000
Communications	2,032,385	2,694,460	2,391,460	2,391,460
Rentals	923,107	1,107,740	1,107,740	1,107,740
Utilities	1,265,863	1,412,445	1,413,445	1,413,445
Professional & Scientific Services	644,694	1,287,482	852,482	852,482
Outside Services	681,122	869,685	869,685	869,685
Intra-State Transfers	32,000	210	210	210
Advertising & Publicity	2,642	30,289	30,289	30,289
Outside Repairs/Service	1,667,221	1,432,009	1,932,009	1,932,009
Attorney General Reimbursements	1,133,688	1,275,468	1,276,468	1,276,468
Auditor of State Reimbursements	0	623	623	623
Reimbursement to Other Agencies	129,611	120,399	120,899	120,899
ITS Reimbursements	282,583	402,281	320,781	320,781
IT Outside Services	146,571	50,000	150,000	150,000
Equipment	184,999	179,729	179,729	179,729
Office Equipment	957,142	908,680	974,680	974,680
Equipment - Non-Inventory	388,225	300,000	400,000	400,000
IT Equipment	6,965,210	7,868,767	7,370,787	7,370,787
Other Expense & Obligations	17,952	100	100	100
Fees	2,130	1,020	0	0
Total Expenditures	44,384,199	48,031,236	47,606,236	47,606,236

## Planning

### DOT Operations

### Appropriation Description

This appropriation funds the Planning and Programming Division and the Modal Division. The Planning and Programming Division provides transportation

system planning, transportation program management, and transportation data collection and analysis necessary to move forward with the transportation program. The Modal Division oversees and administers appropriated funds for statewide and local aviation, rail and transit programs and projects, and provides expert advice on modal issues.



## Appropriation Goal

To provide the Director and Commission with recommendations regarding transportation policy, issues and resource allocations.

## Planning Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	8,979,486	10,117,087	10,117,087	10,117,087
<b>Total Resources</b>	<b>8,979,486</b>	<b>10,117,087</b>	<b>10,117,087</b>	<b>10,117,087</b>
<b>Expenditures</b>				
Personal Services-Salaries	8,179,718	9,289,339	9,289,339	9,289,339
Personal Travel In State	216,766	141,311	172,311	172,311
State Vehicle Operation	101,811	123,958	123,958	123,958
Depreciation	28,552	118,783	48,783	48,783
Personal Travel Out of State	35,297	14,472	36,472	36,472
Office Supplies	139,383	63,974	133,974	133,974
Facility Maintenance Supplies	36,679	69,646	38,646	38,646
Equipment Maintenance Supplies	30,444	25,118	25,118	25,118
Professional & Scientific Supplies	244	1,166	1,166	1,166
Highway Maintenance Supplies	1,639	1,956	1,956	1,956
Other Supplies	421	5,801	5,801	5,801
Uniforms & Related Items	1,390	1,484	1,484	1,484
Communications	18,235	5,996	11,996	11,996
Rentals	14,467	6,743	6,743	6,743
Utilities	63	16,202	2,202	2,202
Professional & Scientific Services	40,000	78,277	78,277	78,277
Outside Services	43,636	8,225	8,225	8,225
Intra-State Transfers	0	810	810	810
Advertising & Publicity	6,933	5,621	5,721	5,721
Outside Repairs/Service	0	15,984	1,984	1,984
Reimbursement to Other Agencies	10,578	600	700	700
ITS Reimbursements	2,753	200	0	0
Equipment	177	4,382	4,382	4,382
Office Equipment	5,816	2,121	2,121	2,121
IT Equipment	62,848	112,918	112,918	112,918
State Aid	1,639	2,000	2,000	2,000
<b>Total Expenditures</b>	<b>8,979,486</b>	<b>10,117,087</b>	<b>10,117,087</b>	<b>10,117,087</b>

## Highway

### DOT Operations

### Appropriation Description

This appropriation funds the Highway Division which is responsible for:

- 1) Transportation research;
- 2) Maintenance activities on the state highway system, including snow and ice control, surface

repair, roadside management and upkeep, bridge and highway inspections and environmental compliance; and

- 3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.



## Appropriation Goal

To maintain the state's transportation system so that the investment in the infrastructure is protected.

## Highway Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	233,432,152	236,262,726	237,565,726	237,565,726
Other	11,601	1,000	0	0
<b>Total Resources</b>	<b>233,443,753</b>	<b>236,263,726</b>	<b>237,565,726</b>	<b>237,565,726</b>
<b>Expenditures</b>				
Personal Services-Salaries	164,674,130	171,899,724	171,824,724	171,824,724
Personal Travel In State	1,565,086	2,174,380	1,574,380	1,574,380
State Vehicle Operation	15,536,572	19,394,671	17,304,671	17,304,671
Depreciation	9,107,230	6,493,719	8,583,719	8,583,719
Personal Travel Out of State	208,146	156,246	199,246	199,246
Office Supplies	340,144	1,133,711	473,211	473,211
Facility Maintenance Supplies	3,171,297	2,715,308	3,175,308	3,175,308
Equipment Maintenance Supplies	3,864,530	97,147	3,857,147	3,857,147
Professional & Scientific Supplies	214,374	414,034	244,034	244,034
Highway Maintenance Supplies	24,901,229	22,741,817	20,898,817	20,898,817
Ag., Conservation & Horticulture Supply	222,560	2,000	0	0
Other Supplies	6,274	763,258	58,258	58,258
Printing & Binding	0	4	4	4
Uniforms & Related Items	395,445	63,956	389,756	389,756
Postage	43,137	4,100	4,000	4,000
Communications	418,349	236,179	415,079	415,079
Rentals	65,662	160,737	46,737	46,737
Utilities	4,009,538	2,748,973	4,008,973	4,008,973
Professional & Scientific Services	118,583	864,277	214,277	214,277
Outside Services	895,713	275,650	766,850	766,850
Advertising & Publicity	18,111	59,073	59,073	59,073
Outside Repairs/Service	873,967	1,211,442	765,542	765,542
Reimbursement to Other Agencies	(6,902)	53,635	55,835	55,835
ITS Reimbursements	73,114	1,600	0	0
IT Outside Services	55,600	1,000	0	0
Equipment	911,530	452,910	903,910	903,910
Office Equipment	375,280	287,179	287,179	287,179
IT Equipment	1,379,377	1,634,587	1,371,887	1,371,887
Other Expense & Obligations	2,861	219,421	80,121	80,121
Fees	2,816	2,988	2,988	2,988
<b>Total Expenditures</b>	<b>233,443,753</b>	<b>236,263,726</b>	<b>237,565,726</b>	<b>237,565,726</b>

## Motor Vehicle Division

### DOT Operations

### Appropriation Description

This appropriation funds the Motor Vehicle Division which administers driver examinations and licensing

and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.



## Appropriation Goal

To administer and enforce federal and state laws relating to drivers and vehicles; to administer the provisions of federal and state law for testing and issuing licenses to drivers; to issue credentials for interstate travel to Iowa-based motor carriers; to collect all lawful fees and distribute those fees as

provided in state law and under international agreements; to route over dimensional vehicles and loads on primary and Interstate highways; to administer and coordinate registration and titling of intrastate vehicles by county treasurers; to register aircraft; to license motor vehicle dealers.

## Motor Vehicle Division Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Federal Support	5,123,506	40,000	1,038,000	1,038,000
Intra State Receipts	31,144,693	38,306,017	37,319,017	36,171,017
Reimbursement from Other Agencies	0	10,000	0	0
Fees, Licenses & Permits	278,376	100,000	100,000	100,000
Other	7,800	1,000	0	0
<b>Total Resources</b>	<b>36,554,376</b>	<b>38,457,017</b>	<b>38,457,017</b>	<b>37,309,017</b>
<b>Expenditures</b>				
Personal Services-Salaries	31,145,442	32,900,117	32,900,117	31,752,117
Personal Travel In State	471,457	414,500	474,500	474,500
State Vehicle Operation	542,642	913,353	560,353	560,353
Depreciation	475,015	291,065	480,065	480,065
Personal Travel Out of State	51,906	58,000	58,000	58,000
Office Supplies	250,898	609,830	302,930	302,930
Facility Maintenance Supplies	155,881	39,357	160,357	160,357
Equipment Maintenance Supplies	2,398	26,195	6,195	6,195
Professional & Scientific Supplies	219	5,914	5,914	5,914
Highway Maintenance Supplies	2,276	724	724	724
Other Supplies	360	32,927	6,927	6,927
Uniforms & Related Items	163,759	23,392	170,392	170,392
Postage	19,834	1,000	13,900	13,900
Communications	85,331	141,558	88,558	88,558
Rentals	3,650	10,873	10,873	10,873
Utilities	148,418	109,412	149,412	149,412
Professional & Scientific Services	723,350	333,432	675,432	675,432
Outside Services	1,474,938	1,199,175	1,550,175	1,550,175
Intra-State Transfers	0	17,432	2,432	2,432
Advertising & Publicity	0	42,671	5,671	5,671
Outside Repairs/Service	78,135	475,087	90,187	90,187
Reimbursement to Other Agencies	15,981	8,197	8,497	8,497
ITS Reimbursements	21,200	1,300	0	0
IT Outside Services	(33,728)	1,100	0	0
Equipment	112,383	162,762	112,762	112,762
Office Equipment	210,832	20,492	197,492	197,492
IT Equipment	431,771	617,152	425,152	425,152
Claims	30	0	0	0
<b>Total Expenditures</b>	<b>36,554,375</b>	<b>38,457,017</b>	<b>38,457,017</b>	<b>37,309,017</b>



## Unemployment Compensation

### DOT Operations

### Appropriation Description

This appropriation provides funds for paying unemployment benefits.

### Appropriation Goal

This appropriation provides funds for paying unemployment benefits which are disbursed by the Department of Administrative Services.

## Unemployment Compensation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	55,714	145,000	145,000	145,000
<b>Total Resources</b>	55,714	145,000	145,000	145,000
<b>Expenditures</b>				
Reimbursement to Other Agencies	55,714	145,000	145,000	145,000
<b>Total Expenditures</b>	55,714	145,000	145,000	145,000

## Workers' Compensation

### DOT Operations

### Appropriation Description

This appropriation is used for making payments to the Department of Administrative Services' Human Resources Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on

behalf of employees of the Department of Transportation.

### Appropriation Goal

This appropriation provides funds to pay workers compensation claims under Chapter 85 of the Code to the employees of the Department. The program is administered by the Department of Administrative Services.

## Workers' Compensation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	0	3,548,000	3,415,000	3,415,000
<b>Total Resources</b>	0	3,548,000	3,415,000	3,415,000
<b>Expenditures</b>				
Intra-State Transfers	0	3,548,000	3,415,000	3,415,000
<b>Total Expenditures</b>	0	3,548,000	3,415,000	3,415,000

## DAS

### DOT Operations

### Appropriation Description

Dept. of Administrative Services Reimbursement





## DAS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	1,249,189	1,607,000	1,607,000	1,607,000
Total Resources	1,249,189	1,607,000	1,607,000	1,607,000
Expenditures				
Reimbursement to Other Agencies	614,765	800,000	800,000	800,000
ITS Reimbursements	634,424	807,000	807,000	807,000
Total Expenditures	1,249,189	1,607,000	1,607,000	1,607,000

## Bridge Safety Fund

### Revenue Bonds Capitals Fund

### Appropriation Description

Appropriation from Revenue Bonds Capitals Fund to the Bridge Safety Fund in SF 376, Section 13.6

## Bridge Safety Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	50,000,000	0	0
Total Resources	0	50,000,000	0	0
Expenditures				
Intra-State Transfers	0	50,000,000	0	0
Total Expenditures	0	50,000,000	0	0

## Commercial Aviation Infrastructure

### Revenue Bonds Capitals Fund

Commercial Aviation Infrastructure per SF 376, section 24

### Appropriation Description

FY09 Appropriation from the Revenue Bonds Capitals Fund to the Department of Transportation for



## Commercial Aviation Infrastructure Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,182,474	0	0
Supplementals	1,500,000	0	0	0
Total Resources	1,500,000	1,182,474	0	0
Expenditures				
State Aid	317,526	1,182,474	0	0
Balance Carry Forward (Approps)	1,182,474	0	0	0
Total Expenditures	1,500,000	1,182,474	0	0

## Public Transit Fund Deposit

### Revenue Bonds Capitals Fund

### Appropriation Description

FY09 Appropriation from the Revenue Bonds Capitals Fund to the Department of Transportation for Public Transit Fund per SF 376, section 24

## Public Transit Fund Deposit Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,200,000	0	0
Supplementals	2,200,000	0	0	0
Total Resources	2,200,000	2,200,000	0	0
Expenditures				
State Aid	0	2,200,000	0	0
Balance Carry Forward (Approps)	2,200,000	0	0	0
Total Expenditures	2,200,000	2,200,000	0	0

## RUTF-Operations

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Operations Div.



## RUTF-Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	6,411,178	6,654,962	6,654,962	6,654,962
Salary Adjustment	113,158	0	0	0
Total Resources	6,524,336	6,654,962	6,654,962	6,654,962
Expenditures				
Intra-State Transfers	6,415,058	6,654,962	6,654,962	6,654,962
Reversions	109,278	0	0	0
Total Expenditures	6,524,336	6,654,962	6,654,962	6,654,962

## RUTF-Planning & Programs

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Planning and Programs Div.

## RUTF-Planning & Programs Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	490,945	506,127	506,127	506,127
Salary Adjustment	10,570	0	0	0
Total Resources	501,515	506,127	506,127	506,127
Expenditures				
Intra-State Transfers	484,726	506,127	506,127	506,127
Reversions	16,789	0	0	0
Total Expenditures	501,515	506,127	506,127	506,127

## RUTF-Motor Vehicle

### Road Use Tax Fund

#### Appropriation Description

Road Use Tax Fund appropriation for the Motor Vehicle Div.



## RUTF-Motor Vehicle Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	500,000	500,000	0	500,000
Appropriation	34,443,525	36,752,012	36,752,012	35,604,012
Salary Adjustment	740,487	0	0	0
<b>Total Resources</b>	<b>35,684,012</b>	<b>37,252,012</b>	<b>36,752,012</b>	<b>36,104,012</b>
<b>Expenditures</b>				
Intra-State Transfers	29,709,522	36,752,012	36,752,012	35,604,012
Balance Carry Forward (Approps)	500,000	500,000	0	500,000
Reversions	5,474,490	0	0	0
<b>Total Expenditures</b>	<b>35,684,012</b>	<b>37,252,012</b>	<b>36,752,012</b>	<b>36,104,012</b>

## RUTF-Unemployment Compensation

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Unemployment Compensation account.

## RUTF-Unemployment Compensation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	17,000	7,000	7,000	7,000
<b>Total Resources</b>	<b>17,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenditures</b>				
Intra-State Transfers	2,745	7,000	7,000	7,000
Reversions	14,255	0	0	0
<b>Total Expenditures</b>	<b>17,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

## RUTF-Workers' Compensation

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Workers Compensation account.



## RUTF-Workers' Compensation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	117,000	142,000	137,000	137,000
Total Resources	117,000	142,000	137,000	137,000
Expenditures				
Intra-State Transfers	0	141,000	137,000	137,000
Reimbursement to Other Agencies	117,000	1,000	0	0
Total Expenditures	117,000	142,000	137,000	137,000

### Drivers' Licenses

#### Road Use Tax Fund

### Appropriation Goal

Funding for the cost of producing driver's licenses.

### Appropriation Description

This appropriation funds the cost associated with the production of driver's licenses.

## Drivers' Licenses Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	3,047,000	3,714,000	3,876,000	3,876,000
Total Resources	3,047,000	3,714,000	3,876,000	3,876,000
Expenditures				
Intra-State Transfers	3,047,000	3,714,000	3,876,000	3,876,000
Total Expenditures	3,047,000	3,714,000	3,876,000	3,876,000

### Mississippi River Parkway Comm

#### Road Use Tax Fund

### Appropriation Description

This appropriation funds the activities of the commission which is composed of ten commissioners appointed by the Governor.

### Appropriation Goal

This appropriation will fund the MRPC's activities. The Parkway Commission is composed of ten commissioners appointed by the Governor. The Iowa Commission is one of ten such bodies in the United States which compose the National Parkway Commission.



## Mississippi River Parkway Comm Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	61,000	40,000	40,000	40,000
Total Resources	61,000	40,000	40,000	40,000
<b>Expenditures</b>				
Personal Travel In State	5,409	11,869	11,869	11,869
Personal Travel Out of State	6,219	10,000	10,000	10,000
Office Supplies	15,211	7,390	13,390	13,390
Other Supplies	0	353	353	353
Printing & Binding	0	2,319	2,419	2,419
Postage	131	100	0	0
Communications	0	518	518	518
Professional & Scientific Services	4,411	0	0	0
Outside Services	25,553	6,000	0	0
Advertising & Publicity	466	1,451	1,451	1,451
Reversions	3,601	0	0	0
Total Expenditures	61,000	40,000	40,000	40,000

## Indirect Cost Recoveries

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.

## Indirect Cost Recoveries Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	102,000	78,000	78,000	78,000
Total Resources	102,000	78,000	78,000	78,000
<b>Expenditures</b>				
Intra-State Transfers	51,277	78,000	78,000	78,000
Reversions	50,723	0	0	0
Total Expenditures	102,000	78,000	78,000	78,000

## Auditor Reimbursement

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Auditor Reimbursement account.



## Auditor Reimbursement Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	64,082	67,319	67,319	67,319
Total Resources	64,082	67,319	67,319	67,319
Expenditures				
Intra-State Transfers	64,082	67,319	67,319	67,319
Total Expenditures	64,082	67,319	67,319	67,319

## County Treasurers Support

### Road Use Tax Fund

Department to the county treasurers for driver license issuance and vehicle registration.

### Appropriation Description

This appropriation funds the costs associated with the automation/communication support provided by the

### Appropriation Goal

This appropriation will fund the costs associated with automation/communication support provided by the Department to the County Treasurers

## County Treasurers Support Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,442,000	1,394,000	1,406,000	1,406,000
Total Resources	1,442,000	1,394,000	1,406,000	1,406,000
Expenditures				
Office Supplies	4,466	22,000	38,000	38,000
Facility Maintenance Supplies	285	1,000	0	0
Other Supplies	28	1,000	0	0
Postage	9,995	1,000	0	0
Communications	727,223	1,000,000	1,000,000	1,000,000
Professional & Scientific Services	213,866	1,000	0	0
Outside Services	0	1,000	0	0
IT Outside Services	244,885	1,000	0	0
Equipment	0	317,000	319,000	319,000
IT Equipment	132,165	49,000	49,000	49,000
Reversions	109,087	0	0	0
Total Expenditures	1,442,000	1,394,000	1,406,000	1,406,000

## RUTF - DAS

### Road Use Tax Fund

### Appropriation Description

Road Use Tax Fund appropriation for the Dept. of Administrative Services Reimb.



## RUTF - DAS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	183,000	225,000	225,000	225,000
Total Resources	183,000	225,000	225,000	225,000
Expenditures				
Intra-State Transfers	175,308	225,000	225,000	225,000
Reversions	7,692	0	0	0
Total Expenditures	183,000	225,000	225,000	225,000

### I-35 Corridor Coalition

#### Road Use Tax Fund

#### Appropriation Description

This appropriation is used to pay for membership in the North America's superhighway corridor coalition.

### Appropriation Goal

Funds are appropriated to cover the assessed costs of joining the I-35 corridor coalition.

## I-35 Corridor Coalition Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Office Supplies	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

### Road/Weather Conditions Info

#### Road Use Tax Fund

#### Appropriation Description

This appropriation provides funding to the Department of Public Safety for operating a system

providing toll-free telephone road and weather conditions information.

### Appropriation Goal

Funding to assist the Department of Public Safety to operate a system providing toll-free telephone road and weather conditions information.

## Road/Weather Conditions Info Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000





## DOT - IRP/IFTA

### Road Use Tax Fund

#### Appropriation Description

DOT - Funding for the International Registration Plan (IRP)/International Fuel Tax Administration (IFTA) system.

### DOT - IRP/IFTA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,056,117	402,638	0	0
Total Resources	1,056,117	402,638	0	0
<b>Expenditures</b>				
IT Outside Services	653,479	402,638	0	0
Balance Carry Forward (Approps)	402,638	0	0	0
Total Expenditures	1,056,117	402,638	0	0

## DOT - Reporting Database

### Road Use Tax Fund

#### Appropriation Description

DOT - Funding for the Vehicle Data Warehouse system.

### DOT - Reporting Database Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	287,690	0	0	0
Total Resources	287,690	0	0	0
<b>Expenditures</b>				
IT Outside Services	278,674	0	0	0
Reversions	9,016	0	0	0
Total Expenditures	287,690	0	0	0

## Overdimension Permitting System

### Road Use Tax Fund

#### Appropriation Description

Overdimension Permitting System



## Overdimension Permitting System Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,000,000	0	0
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	1,000,000	0	0
<b>Expenditures</b>				
IT Equipment	0	1,000,000	0	0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	1,000,000	0	0

### Reimbursement to City of Muscatine

#### Road Use Tax Fund

reimburse the city of Muscatine for costs associated with the implementation of renaming the industrial connector the iDick Drake Way.<sup>1</sup>

#### Appropriation Description

FY2010 appropriation from the Road Use Tax Fund to the Department of Transportation for \$1,072 to

## Reimbursement to City of Muscatine Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,072	0	0
Total Resources	0	1,072	0	0
<b>Expenditures</b>				
State Aid	0	1,072	0	0
Total Expenditures	0	1,072	0	0

### Payment to City of Cedar Falls Assessment

#### Road Use Tax Fund

payment pursuant to 307.45 Code of Iowa to the city of Cedar Falls.

#### Appropriation Description

FY2010 appropriation from the Road Use Tax Fund to the Department of Transportation for \$317,906 for



## Payment to City of Cedar Falls Assessment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	317,906	0	0
Total Resources	0	317,906	0	0
Expenditures				
Other Expense & Obligations	0	1,000	0	0
State Aid	0	316,906	0	0
Total Expenditures	0	317,906	0	0

### Personal Delivery of Services DOT

#### Road Use Tax Fund

#### Appropriation Description

Standing appropriation to fund the Personal Delivery of Services account of the DOT.

### Appropriation Goal

Funds provided from the Road Use Tax Fund to reimburse counties for the collection of suspended licenses.

## Personal Delivery of Services DOT Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	225,000	225,000	225,000	225,000
Total Resources	225,000	225,000	225,000	225,000
Expenditures				
Office Supplies	0	25,000	25,000	25,000
Professional & Scientific Services	0	100,000	100,000	100,000
Advertising & Publicity	0	100,000	100,000	100,000
Reversions	225,000	0	0	0
Total Expenditures	225,000	225,000	225,000	225,000

### County Treasurer Equipment Standing

#### Road Use Tax Fund

#### Appropriation Description

Standing appropriation to fund the County Treasurers Equipment account.

### Appropriation Goal

Provides funds for the replacement of computer hardware and software used by county treasurer's to process motor vehicle registrations.



## County Treasurer Equipment Standing Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,000,030	1,123,738	0	1,123,738
Appropriation	650,000	650,000	650,000	650,000
Total Resources	1,650,030	1,773,738	650,000	1,773,738
<b>Expenditures</b>				
Outside Services	13,954	230,000	250,000	250,000
Data Processing	0	200,000	200,000	200,000
IT Outside Services	393,100	20,000	0	0
IT Equipment	119,238	200,000	200,000	200,000
Balance Carry Forward (Approps)	1,123,738	1,123,738	0	1,123,738
Total Expenditures	1,650,030	1,773,738	650,000	1,773,738

## Commercial Air Service Airports - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Funding for Commercial Air Service Airports - RC II  
- FY 2007.

## Commercial Air Service Airports - FY 2007 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	400,677	139,351	0	0
Total Resources	400,677	139,351	0	0
<b>Expenditures</b>				
State Aid	261,326	139,351	0	0
Balance Carry Forward (Approps)	139,351	0	0	0
Total Expenditures	400,677	139,351	0	0

## General Aviation Airports - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Funding for General Aviation Airports - RC II - FY  
2007.



## General Aviation Airports - FY 2007 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	63,876	0	0	0
Total Resources	63,876	0	0	0
Expenditures				
State Aid	63,876	0	0	0
Total Expenditures	63,876	0	0	0

## Recreational Trails - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Funding for Recreational Trails - RC II - FY 2007.

## Recreational Trails - FY 2007 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,000,000	1,339,322	0	0
Total Resources	2,000,000	1,339,322	0	0
Expenditures				
Capitals	660,678	1,339,322	0	0
Balance Carry Forward (Approps)	1,339,322	0	0	0
Total Expenditures	2,000,000	1,339,322	0	0

## Public Transit Infrastructure Fund - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Funding for the Public Transit Infrastructure Fund deposit - RC II - FY 2007.



## Public Transit Infrastructure Fund - FY 2007 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	881,608	659,383	0	0
Total Resources	881,608	659,383	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	1,000	0	0
State Aid	222,225	658,383	0	0
Balance Carry Forward (Approps)	659,383	0	0	0
Total Expenditures	881,608	659,383	0	0

## Counties/Cities

### Federal Recovery and Reinvestment Fund

### Appropriation Description

Appropriation from Federal Recovery and Reinvestment Fund for Counties and Cities road construction per HF 820

## Counties/Cities Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	5,550,000	0	0
Total Resources	0	5,550,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	5,550,000	0	0
Total Expenditures	0	5,550,000	0	0



## Fund Detail

### Transportation, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Transportation, Department of	2,142,308,933	2,044,314,195	1,916,011,883	1,950,435,290
Railroad Assistance Fund	543,940	1,068,940	929,013	1,068,940
Rewrite Drivers License System	0	0	408,501	0
Living Roadways Trust Fund	1,595,547	1,258,548	1,259,568	1,246,398
Public Transit Assistance Fund	36,724,882	12,067,191	12,627,067	12,067,191
Keep Iowa Beautiful Fund	29,635	62,925	64,010	62,925
Transfer of Jurisdiction Fund	7,958,969	8,166,694	8,166,642	8,166,694
Street Research Fund	292,422	282,398	471,123	261,099
Highway Grade Crossing Fund	715,094	715,094	715,094	715,094
Institutional and Park Roads	8,780,707	7,833,773	8,435,587	7,833,773
Secondary And Urban Roads	500,000	1,000,000	1,000,000	1,000,000
License Plate Fund	3,579,753	2,852,426	2,908,924	2,783,926
Primary Road Fund	1,154,646,196	1,218,497,306	944,030,221	1,051,007,550
Farm to Market Road Fund	185,660,054	142,374,790	149,574,147	134,717,521
DOT Clearing Account	8,823,719	4,985,967	15,875,093	4,985,967
MVFT Unapportioned	31,281,953	24,381,953	25,190,055	24,381,953
MVFT Refunds	32,385,223	26,597,998	23,483,850	26,597,998
DOT Contingent Fund	128,735,047	172,500,086	263,050,098	263,500,086
DOT Operations	(91)	(91)	(91)	(91)
Highway Beautification Fund	2,567,666	2,496,233	2,128,712	2,442,902
Other Federal Funds Cities/Counties	84,982,860	45,002,000	45,034,624	45,004,000
Grade Crossing Surface Repair	2,043,650	1,995,064	1,348,980	1,549,084
Drivers License Costs	4,540,317	3,687,936	4,313,317	3,687,936
Intermodal Transportation Projects	300,136	144,074	340,843	176,074
Revitalize Iowa's Sound Economy	62,547,958	60,324,012	48,646,663	51,107,135
Passenger Rail Service Revolv.	2,500	2,500	2,500	2,500
DOT - SIB Fund	2,624,566	2,625,566	2,563,737	2,625,566
County Bridge Construction	7,883,557	8,282,412	7,683,157	8,082,012
City Bridge Construction Fund	1,730,847	1,485,154	1,430,847	1,185,154
Safety Improvement Program	26,368,249	25,610,854	26,427,495	25,933,776
Railroad Revolving Loan Fund	9,028,170	6,697,684	7,829,879	6,332,684
Motorcycle Education	982,240	379,688	450,802	453,038
ICEASB Support Fund	815,357	779,396	779,396	779,396
Materials And Equipment Revolving Fund	84,506,338	58,485,450	57,434,542	57,428,725
Transit Capital Loan Fund	690,068	699,143	694,473	712,143
Aviation Refund Account	13,592	30,000	30,000	30,000
Safety Responsibility Fund	1,168,925	1,105,565	963,227	1,065,465
Vehicle Title Surety Bond Fund	40,075	37,015	36,147	38,225
Regional Permit Center	641,278	39,734	35,126	45,734
Reciprocity Fund	42,587,296	52,153,223	52,097,913	52,153,223
Payroll Clearing - DOT	134,224,938	89,522,656	89,545,782	89,522,656
State Aviation Fund	4,702,416	3,762,380	5,102,339	5,360,380
Biodiesel and Biodiesel Fuel	25,078	50,078	2,480	50,078
TIME-21 Fund	6,697,369	12,970,380	11,600,000	12,970,380
Statutory Allocations Fund	58,340,440	41,300,000	41,300,000	41,300,000
Bridge Safety Fund	0	0	50,000,000	0



## Railroad Assistance Fund

### Fund Description

This fund is used to collect the repayment of federal discretionary funds that are loaned to rail companies for railroad projects that meet the federal eligibility requirements.

### Fund Justification

Federal loan funds repaid by the Railroads and/or Shippers to the State Transportation Department. These funds must be accounted for by the Transportation Department to the Federal Government. The moneys can only be used to provide assistance in improving or conserving railroad lines within the state of Iowa.

### Railroad Assistance Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	404,013	543,940	404,013	543,940
Interest	21,909	100,000	100,000	100,000
Bonds & Loans	118,018	425,000	425,000	425,000
Total Railroad Assistance Fund	543,940	1,068,940	929,013	1,068,940
<b>Expenditures</b>				
Intra-State Transfers	0	525,000	525,000	525,000
Balance Carry Forward (Funds)	543,940	543,940	404,013	543,940
Total Railroad Assistance Fund	543,940	1,068,940	929,013	1,068,940

## Public Transit Assistance Fund

### Fund Description

Public Transit Assistance Fund.

### Public Transit Assistance Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,040,067	479,191	1,040,067	480,191
Federal Support	25,677,550	0	0	0
Local Governments	248	2,000	0	0
Intra State Receipts	7,199,642	11,584,000	11,587,000	11,587,000
Other	2,807,375	2,000	0	0
Total Public Transit Assistance Fund	36,724,882	12,067,191	12,627,067	12,067,191
<b>Expenditures</b>				
Outside Services	0	1,500,000	1,500,000	1,500,000
Advertising & Publicity	0	10,000	10,000	10,000
State Aid	36,245,692	10,077,000	10,077,000	10,077,000
Balance Carry Forward (Funds)	479,191	480,191	1,040,067	480,191
Total Public Transit Assistance Fund	36,724,883	12,067,191	12,627,067	12,067,191

## Keep Iowa Beautiful Fund

### Fund Description

Income tax check off funds are deposited into this account and are used to educate and encourage Iowans to take a greater responsibility for improving





their community environment and enhancing the beauty of the state.

## Keep Iowa Beautiful Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,710	2,625	3,710	2,625
Intra State Receipts	25,755	60,000	60,000	60,000
Interest	170	300	300	300
<b>Total Keep Iowa Beautiful Fund</b>	<b>29,635</b>	<b>62,925</b>	<b>64,010</b>	<b>62,925</b>
<b>Expenditures</b>				
Professional & Scientific Services	27,011	60,300	60,300	60,300
Balance Carry Forward (Funds)	2,625	2,625	3,710	2,625
<b>Total Keep Iowa Beautiful Fund</b>	<b>29,635</b>	<b>62,925</b>	<b>64,010</b>	<b>62,925</b>

## Primary Road Fund

### Fund Description

As per Chapter 313.3 of the Code of Iowa this account is established to receive Road Use Tax Funds, Federal funds, and all other funds which may, by law, be credited to the Primary Road Fund.

### Fund Justification

The Primary Road Fund is created by Chapter 313.3, Code 1989. The fund receives the portion of the road use taxes as established by law, federal funds and all other funds that may be credited by law. A portion of the Primary Road Fund is appropriated to the Department of Transportation for operations. The balance is appropriated by law for highway construction.



## Primary Road Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	208,373,344	231,396,206	211,796,121	182,073,450
Adjustment to Balance Forward	154,356	0	0	0
Sales Tax - Dot	3,019	5,000	5,000	5,000
Federal Support	371,322,645	435,989,000	188,247,000	322,022,000
Local Governments	7,711,406	4,600,000	4,600,000	4,600,000
Other States	24,801,340	7,200,000	75,000	3,000,000
Intra State Receipts	524,833,431	529,800,000	529,800,000	529,800,000
Reimbursement from Other Agencies	(1,333,349)	160,000	160,000	160,000
Interest	1,104	1,100	1,000	1,000
Bonds & Loans	6,817,347	1,000	0	0
Reversions	2,376,710	0	0	0
Fees, Licenses & Permits	1,651,000	860,000	860,000	860,000
Refunds & Reimbursements	34,880	4,009,000	4,010,100	4,010,100
Sale Of Real Estate	2,956,693	1,710,000	1,710,000	1,710,000
Rents & Leases	22,700	16,000	16,000	16,000
Other	4,919,568	2,750,000	2,750,000	2,750,000
<b>Total Primary Road Fund</b>	<b>1,154,646,196</b>	<b>1,218,497,306</b>	<b>944,030,221</b>	<b>1,051,007,550</b>
<b>Expenditures</b>				
Personal Services-Salaries	182,517	0	0	0
Personal Travel In State	1,079	200	200	200
State Vehicle Operation	1,605,853	100,000	100	100
Depreciation	327,310	50	0	0
Personal Travel Out of State	40,093	4,300	4,300	4,300
Office Supplies	36,610	6,900	7,000	7,000
Facility Maintenance Supplies	1,161,720	1,434,000	1,445,000	1,445,000
Equipment Maintenance Supplies	154,589	10,400	10,400	10,400
Professional & Scientific Supplies	30,624	12,000	11,000	11,000
Highway Maintenance Supplies	6,981,177	3,000,000	1,270,000	3,000,000
Ag., Conservation & Horticulture Supply	12,826	10,000	0	0
Other Supplies	0	2,100	2,100	2,100
Uniforms & Related Items	24,909	200	0	0
Postage	8	1,000	0	0
Communications	171,130	13,000	13,100	13,100



## Primary Road Fund Detail (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Rentals	8,640	11,200	11,200	11,200
Utilities	132,889	200	200	200
Professional & Scientific Services	30,790,948	34,580,000	34,580,000	34,580,000
Outside Services	17,797,231	11,000,000	12,000,000	12,000,000
Intra-State Transfers	7,951,052	1,000,000	0	0
Advertising & Publicity	46,585	20,000	20,000	20,000
Outside Repairs/Service	18,318,980	15,410,000	15,410,000	15,410,000
Reimbursement to Other Agencies	165,503	400	500	500
ITS Reimbursements	6,979	100	0	0
Equipment	121,115	94,500	94,500	94,500
Office Equipment	56,315	5,000	5,000	5,000
Claims	240,062	500,000	500,000	500,000
Other Expense & Obligations	225,408	355,000	355,000	355,000
Interest Expense/Princ/Securities	324,721	462,000	462,000	462,000
Licenses	0	1,000	0	0
Fees	104,616	448,100	450,100	450,100
Refunds-Sales Tax	3,388	7,000	6,000	6,000
Refunds-Other	19,453	35,000	35,000	35,000
State Aid	12,801	0	0	0
Capitals	542,892,551	665,115,000	196,772,040	519,783,000
Appropriation	291,020,163	302,430,146	302,430,146	301,780,146
Balance Carry Forward (Funds)	231,396,206	182,073,450	377,780,275	160,666,644
IT Outside Services	33,136	0	0	0
IT Equipment	2,247,011	355,060	355,060	355,060
Total Primary Road Fund	1,154,646,196	1,218,497,306	944,030,221	1,051,007,550

## Farm to Market Road Fund

### Fund Description

As per Chapter 310.3 of the Code of Iowa this account is established to receive Federal Aid Secondary Road Funds, Road Use Tax Fund appropriations, and all other funds for the use of the farm-to-market road fund.

### Fund Justification

The Farm to Market Road Fund is created by Chapter 310.3, Code 1989. The fund receives the portion of road use taxes as established by law, federal funds and all other funds that may be credited by law. None of the fund is used for administrative expenses but is used entirely for construction, reconstruction or improvement of the Farm to Market Road system.



## Farm to Market Road Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	53,238,685	38,382,059	45,581,416	30,724,790
Federal Support	53,462,021	26,000,000	26,000,000	26,000,000
Local Governments	920,669	1,000,000	1,000,000	1,000,000
Intra State Receipts	78,033,679	75,381,731	75,381,731	75,381,731
Interest	0	10,000	10,000	10,000
Refunds & Reimbursements	1,371	1,500,000	1,500,000	1,500,000
Other	3,628	101,000	101,000	101,000
<b>Total Farm to Market Road Fund</b>	<b>185,660,054</b>	<b>142,374,790</b>	<b>149,574,147</b>	<b>134,717,521</b>
<b>Expenditures</b>				
Personal Travel In State	2,085	0	0	0
Highway Maintenance Supplies	(4,350)	0	0	0
Professional & Scientific Services	1,818,399	850,000	850,000	850,000
Capitals	145,461,862	110,800,000	110,800,000	110,800,000
Balance Carry Forward (Funds)	38,382,059	30,724,790	37,924,147	23,067,521
<b>Total Farm to Market Road Fund</b>	<b>185,660,055</b>	<b>142,374,790</b>	<b>149,574,147</b>	<b>134,717,521</b>

## Revitalize Iowa's Sound Economy

### Fund Description

As per Chapter 315.2 of the Code of Iowa this account is established to receive mandated fuel tax collections to be used in the construction or improvement of roads and streets which promote economic development in the State.

### Fund Justification

The RISE fund is created by Chapter 315.2, Code 1989. Moneys credited to the RISE fund are allocated as follows: 10/31 for the use of cities on city street projects, 1/31 for the use of counties on secondary road projects, and 20/31 for the use of the department on primary road projects exclusively for highways which are identified under section 307A.2 as being part of the network of commercial and industrial highways.

## Revitalize Iowa's Sound Economy Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	45,009,145	47,469,617	35,792,268	38,252,740
Intra State Receipts	16,837,597	11,777,395	11,777,395	11,777,395
Interest	1,245	102,000	102,000	102,000
Bonds & Loans	699,971	875,000	875,000	875,000
Other	0	100,000	100,000	100,000
<b>Total Revitalize Iowa's Sound Economy</b>	<b>62,547,958</b>	<b>60,324,012</b>	<b>48,646,663</b>	<b>51,107,135</b>
<b>Expenditures</b>				
Intra-State Transfers	4,060,923	500	500	500
Other Expense & Obligations	0	100	100	100
Capitals	11,017,418	22,070,672	22,070,672	22,070,672
Balance Carry Forward (Funds)	47,469,617	38,252,740	26,575,391	29,035,863
<b>Total Revitalize Iowa's Sound Economy</b>	<b>62,547,958</b>	<b>60,324,012</b>	<b>48,646,663</b>	<b>51,107,135</b>



## State Aviation Fund

### Fund Description

Chapter 328.56

A state aviation fund is created under the authority of the department. The fund shall consist of moneys deposited in the fund pursuant to sections 328.21 and 452A.82 and other moneys appropriated to the fund.

Moneys in the fund in a fiscal year shall be used as appropriated by the general assembly for airport engineering studies, construction or improvements, and the windsock program for public airports. In awarding moneys, the department shall give preference to projects that demonstrate a collaborative effort between airports.

### State Aviation Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,904,339	2,262,380	3,502,339	3,760,380
Federal Support	373,289	0	0	0
Local Governments	15,719	0	0	0
Intra State Receipts	1,247,284	100,000	0	0
Interest	523	0	0	0
Bonds & Loans	11,807	0	0	0
Fees, Licenses & Permits	1,123,605	1,300,000	1,600,000	1,600,000
Other	25,850	100,000	0	0
<b>Total State Aviation Fund</b>	<b>4,702,416</b>	<b>3,762,380</b>	<b>5,102,339</b>	<b>5,360,380</b>
<b>Expenditures</b>				
Facility Maintenance Supplies	12,076	1,000	0	0
State Aid	2,427,961	1,000	0	0
Balance Carry Forward (Funds)	2,262,380	3,760,380	5,102,339	5,360,380
<b>Total State Aviation Fund</b>	<b>4,702,416</b>	<b>3,762,380</b>	<b>5,102,339</b>	<b>5,360,380</b>

## TIME-21 Fund

### Fund Description

The TIME-21 Fund is established to receive new funds that were established starting January 1, 2009 and any new funding from that time.

### Fund Justification

The TIME-21 Fund is established in Code 312A.2 to receive new funding for transportation. The distribution from the fund is 60% primary road fund, 20% to secondary road fund and 20% to the street construction fund.

### TIME-21 Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	1,370,380	0	1,370,380
Interest	1,111	100,000	0	0
Fees, Licenses & Permits	6,696,258	11,500,000	11,600,000	11,600,000
<b>Total TIME-21 Fund</b>	<b>6,697,369</b>	<b>12,970,380</b>	<b>11,600,000</b>	<b>12,970,380</b>
<b>Expenditures</b>				
Intra-State Transfers	5,326,989	11,600,000	11,600,000	11,600,000
Balance Carry Forward (Funds)	1,370,380	1,370,380	0	1,370,380
<b>Total TIME-21 Fund</b>	<b>6,697,369</b>	<b>12,970,380</b>	<b>11,600,000</b>	<b>12,970,380</b>



## Statutory Allocations Fund

Fund that are not changed due to the elimination of use tax on motor vehicles.

### Fund Description

The Statutory Allocation Fund is established to receive funds that previous went into the Use Tax

### Fund Justification

The Statutory Allocations Fund is established in Code 321.145 (2008 GA, SF 2420, section 36).

## Statutory Allocations Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Use Tax	1,046,100	1,000	0	0
Fees, Licenses & Permits	57,294,340	41,299,000	41,300,000	41,300,000
Total Statutory Allocations Fund	58,340,440	41,300,000	41,300,000	41,300,000
<b>Expenditures</b>				
Outside Services	95,195	1,500	0	0
Intra-State Transfers	58,245,245	41,298,500	41,300,000	41,300,000
Total Statutory Allocations Fund	58,340,440	41,300,000	41,300,000	41,300,000

## Bridge Safety Fund

### Fund Description

Receives and appropriation from the Revenue Bonds Capital Fund to rebuild state bridges.

## Bridge Safety Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Intra State Receipts	0	0	50,000,000	0
Total Bridge Safety Fund	0	0	50,000,000	0
<b>Expenditures</b>				
Capitals	0	0	50,000,000	0
Total Bridge Safety Fund	0	0	50,000,000	0



# Treasurer of State

## Mission Statement

The mission of the Office of Treasurer of State is to provide financial leadership and service to all citizens and fulfill all responsibilities of the office in a prudent manner.

## Description

The Office of the Treasurer of State functions as the state's cash manager. In that role, the office coordinates financial services used by state agencies. It receives and verifies all deposits and redeems all state warrants presented for payment. The office invests available operating fund balances and allocates investment income to participating funds. When necessary, the office may issue revenue anticipation notes on behalf of the state. Financial records reconciled to the state accounting system and independent bank records. The Office of Treasurer of State coordinates bonding activities of the state agencies and provides centralized financing for lease-purchase agreements for state agencies. The Office issues an

annual report on the bonding activities of all political subdivisions of the state. The Office of Treasurer of State is custodian of the three state pension funds: IPERS, the Peace Officers Retirement, Accident, and Disability System (POR) and the Judicial Retirement System (JRS). In addition, the office administers the IPERS security lending program and oversees investment and security lending for POR and JRS. The Office of Treasurer of State administers the state's unclaimed property program, the Iowa Educational Savings Plan Trust, a state-wide pledging program that protects deposits of public funds that are not federally insured, and the Linked Investments for Tomorrow (LIFT) Act. The Office of Treasurer of State provides clerical and/or accounting support for various entities, including, but not limited to: the Executive Council, the Road Use Tax Fund, the Second Injury Fund, the State Sinking Fund for Public Deposits in Banks, the Underground Storage Tank Program, and the Tobacco Settlement Authority.



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	132,903,799	278,553,837	125,428,358	107,963,837
Taxes	12,104,345	48,750,000	245,455,563	31,750,000
Receipts from Other Entities	1,099,500,924	990,298,097	1,034,136,912	1,003,017,508
Interest, Dividends, Bonds & Loans	26,296,295	577,929,239	156,595,858	297,194,031
Fees, Licenses & Permits	677,273,286	770,560,772	446,065,030	799,129,132
Refunds & Reimbursements	21,566,311	20,330,000	5,588,500	5,588,500
Sales, Rents & Services	273,723	(1,400,000)	1,000,000	1,000,000
Miscellaneous	33,108,675	35,581,052	52,912,470	44,851,052
Beginning Balance and Adjustments	212,124,267	(119,027,091)	198,942,063	65,079,291
<b>Total Resources</b>	<b>2,215,151,625</b>	<b>2,601,575,906</b>	<b>2,266,124,754</b>	<b>2,355,573,351</b>
<b>Expenditures</b>				
Personal Services	1,934,586	1,871,924	1,949,558	1,900,924
Travel & Subsistence	21,008	13,500	15,500	11,500
Supplies & Materials	78,579	93,800	69,000	66,300
Contractual Services and Transfers	871,850,128	880,125,059	716,547,876	896,490,996
Equipment & Repairs	25,912	(292)	8,000	(292)
Claims & Miscellaneous	27,845,052	44,038,285	45,763,072	45,763,072
Licenses, Permits, Refunds & Other	440,507,517	465,088,652	457,208,596	457,233,652
State Aid & Credits	444,644,947	622,287,950	449,046,112	452,208,982
Plant Improvements & Additions	0	2,768,277	0	5,000,000
Appropriations	547,185,140	520,209,460	340,670,458	309,694,118
Reversions	83,220	0	0	0
Balance Carry Forward	(119,024,469)	65,079,291	254,846,582	187,204,099
<b>Total Expenditures</b>	<b>2,215,151,620</b>	<b>2,601,575,906</b>	<b>2,266,124,754</b>	<b>2,355,573,351</b>
Full Time Equivalents	25	29	29	29

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Health Care Trust Fund Transfer	125,686,000	106,016,400	117,796,000	106,016,400
Treasurer - General Office	1,064,651	854,289	949,210	854,289
<b>Total Treasurer of State</b>	<b>126,750,651</b>	<b>106,870,689</b>	<b>118,745,210</b>	<b>106,870,689</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Watershed Improvement Fund	5,000,000	5,000,000	5,000,000	1,000,000
County Fair Improvements	1,060,000	1,590,000	1,590,000	0
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Revenue Bonds Capitals Appropriation	0	165,000,000	0	0
<b>Total Treasurer of State</b>	<b>6,153,148</b>	<b>171,683,148</b>	<b>6,683,148</b>	<b>1,093,148</b>





## Appropriations Detail

### Health Care Trust Fund Transfer

#### General Fund

#### Appropriation Description

Health Care Trust Fund Transfer per SF 128

### Health Care Trust Fund Transfer Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	127,600,000	117,796,000	117,796,000	106,016,400
Chapter 8.31 Reductions	(1,914,000)	(11,779,600)	0	0
Total Resources	125,686,000	106,016,400	117,796,000	106,016,400
Expenditures				
Intra-State Transfers	125,686,000	106,016,400	117,796,000	106,016,400
Total Expenditures	125,686,000	106,016,400	117,796,000	106,016,400

### Treasurer - General Office

#### General Fund

#### Appropriation Description

This appropriation funds treasury operations that include state finance and accounting activities.

#### Appropriation Goal

To be responsive to the needs of state agencies and the public. To maintain a well-trained, professional staff. To promote a positive working environment. To provide staff with the resources it needs to function efficiently. To ensure segregation of duties and adequate internal controls within the office to that state funds are safe. To fulfill all responsibilities of the office in a prudent manner. To maintain the public's trust in the Office of Treasurer of State.

PROGRAM To record transactions accurately and in a timely manner. To regularly reconcile all accounts with independent records. To coordinate state bonding activity so that debt issuance is done in the most economical and efficient manner possible. To enter into economical financing agreements on behalf of state agencies and promote timely payments under the agreements. To provide statewide availability of lower cost funds for lending purposes for LIFT-eligible businesses. To provide information and assistance to entities which seek to invest public funds. To provide information regarding bonding activities of all political subdivisions, instrumentalities, and agencies of the state and make recommendations on modification in the bonding authority. To provide administrative and accounting support to the Executive Council.



## Treasurer - General Office Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	63,272	0	0	0
Appropriation	1,027,970	949,210	949,210	854,289
Chapter 8.31 Reductions	(17,515)	(94,921)	0	0
Salary Adjustment	76,441	0	0	0
Supplementals	(22,245)	0	0	0
Intra State Receipts	655,740	595,261	595,261	595,261
Refunds & Reimbursements	522,659	580,000	580,000	580,000
<b>Total Resources</b>	<b>2,306,323</b>	<b>2,029,550</b>	<b>2,124,471</b>	<b>2,029,550</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,934,586	1,871,924	1,949,558	1,900,924
Personal Travel In State	1,307	2,500	1,500	(2,500)
Personal Travel Out of State	15,439	10,000	10,000	10,000
Office Supplies	17,586	25,000	15,000	15,000
Printing & Binding	2,032	3,000	2,000	2,000
Postage	12,274	10,300	12,000	9,300
Communications	18,169	18,000	17,000	17,000
Professional & Scientific Services	53,698	20,000	20,000	20,000
Outside Services	70,573	9,715	20,000	(285)
Advertising & Publicity	10,479	1,990	3,000	1,990
Reimbursement to Other Agencies	31,921	31,000	31,000	31,000
ITS Reimbursements	39,445	30,500	39,500	29,500
Workers Comp. Reimbursement	0	913	913	913
Equipment	0	(8,292)	0	(8,292)
Office Equipment	16,231	1,500	1,500	1,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	5,271	1,000	1,000	1,000
Reversions	77,312	0	0	0
<b>Total Expenditures</b>	<b>2,306,323</b>	<b>2,029,550</b>	<b>2,124,471</b>	<b>2,029,550</b>

## Watershed Improvement Fund

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Watershed Improvement Fund

## Watershed Improvement Fund Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	5,000,000	5,000,000	5,000,000	1,000,000
<b>Total Resources</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>
<b>Expenditures</b>				
Intra-State Transfers	5,000,000	5,000,000	5,000,000	1,000,000
<b>Total Expenditures</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,000,000</b>



## County Fair Improvements

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

County Fair Infrastructure Improvements

### County Fair Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,590,000	1,590,000	1,590,000	0
Legislative Reductions	(530,000)	0	0	0
<b>Total Resources</b>	<b>1,060,000</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	(5,908)	1,590,000	1,590,000	0
State Aid	1,060,000	0	0	0
Reversions	5,908	0	0	0
<b>Total Expenditures</b>	<b>1,060,000</b>	<b>1,590,000</b>	<b>1,590,000</b>	<b>0</b>

## FY 04 State Appeal Board Claims

### Healthy Iowans Tobacco Trust

#### Appropriation Description

FY 04 State Appeal Board Claims

### FY 04 State Appeal Board Claims Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Estimated Revisions	28,742	0	0	0
<b>Total Resources</b>	<b>28,742</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Communications	131	0	0	0
Professional & Scientific Services	3,407	0	0	0
Outside Services	19,075	0	0	0
State Aid	6,128	0	0	0
<b>Total Expenditures</b>	<b>28,742</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Revenue Bonds Capitals Appropriation

### Revenue Bonds Capitals Fund

#### Appropriation Description

Appropriation from the Revenue Bonds Capital Fund  
to the Iowa Jobs Restrictred Capitals Fund per SF 376,

section 10.2 2009 Legislative Session



## Revenue Bonds Capitals Appropriation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	165,000,000	0	0
Total Resources	0	165,000,000	0	0
Expenditures				
State Aid	0	165,000,000	0	0
Total Expenditures	0	165,000,000	0	0

## Funds for I3 Expenses - Road Use Tax

### Road Use Tax Fund

### Appropriation Description

To fund I3 expenses from the Road Use Tax Fund

## Funds for I3 Expenses - Road Use Tax Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	93,148	93,148	93,148	93,148
Total Resources	93,148	93,148	93,148	93,148
Expenditures				
ITS Reimbursements	93,148	93,148	93,148	93,148
Total Expenditures	93,148	93,148	93,148	93,148



## Fund Detail

### Treasurer of State Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Treasurer of State	1,948,277,944	2,212,117,375	2,030,924,913	2,155,327,601
IJOBS Revenue Bonds II	0	0	0	150,000,000
Unclaimed Property	18,235,321	18,982,114	20,717,114	20,717,114
Vision Iowa Fund	47,742,482	41,578,756	25,652,156	25,652,156
Prison Infrastructure Fund	9,734,718	9,515,653	16,175,000	16,175,000
Workers Compensation 2nd Injury	6,897,818	5,213,206	5,903,206	5,903,206
Local Electronic Government Transaction Fund	1,095,439	1,007,924	1,017,923	1,017,923
Watershed Protection Fund	15,077,995	15,179,470	15,054,470	15,054,470
Healthy Iowans Tobacco Trust	42,705,154	(29)	0	0
Revenue Bonds Capitals Fund	0	360,400,000	34,650,000	1,400,000
Flood Control Expense	464,516	350,098	350,000	350,098
IUB/OCA Building Construction Fund	0	11,840,000	0	9,766,000
Fiscal Year 2009 Prison Bonding Fund	6,729,999	(123,947,501)	131,000,000	0
Glenn Grover Herrick Bequest	3,122	5,922	2,800	5,922
Bank Sinking Fund	2,037,347	2,073,488	2,088,488	2,088,488
Henry Albert Trust	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	4,275,806	5,275,806	6,275,806	6,275,806
Pooled Money Invest Income Act	(1,125,729)	(2,212,012)	(536,445)	(3,690,712)
Road Use Tax Fund	1,224,466,247	1,314,068,802	1,211,750,324	1,351,437,018
Secondary Road Fund-Counties	246,656,416	251,386,174	247,148,897	251,385,694
Street Construction Fund Cities/Towns	192,638,108	193,039,706	193,038,675	193,032,534
Pooled Local Government Electronic Transaction Fund	262,070	166,249	65,249	65,249
Credit Card Processing Fees	0	1,000	0	0
Health Care Trust	130,380,114	106,916,533	118,796,148	106,916,533
IUB/OCA Building Debt Service Reserve Fund	0	1,165,016	0	0
IUB/OCA Chargeable Expenses Fund	0	100,000	887,046	887,046
IUB/OCA Bond Fund	0	10,000	887,056	887,056
Underground Storage Tanks	53,734,651	102,813,562	90,259,810	85,483,542
UST Remedial Fund	9,759,942	19,761,189	30,073,250	6,886,189
UST Loan Fund	273,734	371,234	357,355	365,234
UST Unassign Revenue (Nonbond)	7,708,890	18,365,057	17,030,029	15,194,353
Underground Storage Tank Revenue Fund	17,787,376	19,017,405	18,841,184	18,858,589
UST Marketability Fund	561,738	19,461,737	800,000	14,661,737
UST Innocent Landowners Fund	17,642,972	25,258,940	23,157,992	29,517,440
Underground Storage Tank Capital Reserve	0	578,000	0	0
Tobacco Settlement Authority	78,994,056	6,921,793	18,339,212	5,629,032
Tobacco Settlement Trust Fund	155,891	77,227	153,027	88,227
Tax-Exempt Bonds Proceeds Rest	4,014,702	728,342	3,449,367	0
Endowment for Iowa's Health Fund	61,590,519	0	0	0
Endowment for Iowa's Health Enforcement Reserve Fund	5,313,829	5,880,805	5,540,805	5,540,805
Endowment for Iowa's Health Restricted Capitals Fund	7,919,115	235,419	9,196,013	0



## Vision Iowa Fund

## Fund Justification

### Fund Description

The state issued Vision Iowa Bonds to assist communities in the development of major tourism facilities.

Funding in the Vision Iowa Fund will help pay for projects as approved by the Vision Iowa Board.

### Vision Iowa Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	32,745,125	27,658,756	10,552,156	10,552,156
Pari-Mutuel Receipts	14,770,227	14,750,000	14,750,000	14,750,000
Interest	(2,643)	(1,080,000)	100,000	100,000
Fees, Licenses & Permits	229,773	250,000	250,000	250,000
Total Vision Iowa Fund	47,742,482	41,578,756	25,652,156	25,652,156
<b>Expenditures</b>				
Professional & Scientific Services	5,500	11,000	5,500	5,500
Intra-State Transfers	200,000	195,000	0	0
Other Expense & Obligations	1,099	2,200	1,200	1,200
Interest Expense/Princ/Securities	14,953,216	17,839,696	15,000,000	15,000,000
State Aid	4,923,911	12,978,704	3,000,000	3,000,000
Balance Carry Forward (Funds)	27,658,755	10,552,156	7,645,456	7,645,456
Total Vision Iowa Fund	47,742,482	41,578,756	25,652,156	25,652,156

## Tax-Exempt Bonds Proceeds Rest

### Fund Description

Receives bond proceeds.

### Tax-Exempt Bonds Proceeds Rest Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,393,168	728,242	3,439,367	0
Interest	36,201	100	10,000	0
Reversions	585,333	0	0	0
Total Tax-Exempt Bonds Proceeds Rest	4,014,702	728,342	3,449,367	0
<b>Expenditures</b>				
Capitals	0	532,858	0	0
Appropriation	3,286,457	195,484	3,449,367	0
Balance Carry Forward (Funds)	728,242	0	0	0
Total Tax-Exempt Bonds Proceeds Rest	4,014,699	728,342	3,449,367	0

## Endowment for Iowa's Health Fund

### Fund Description

The Endowment for Iowa's Health was created by

legislation during the 2000 Session of General Assembly. The fund receives net proceeds made by tobacco companies in settlement of lawsuits per Iowa Code section 12E.1b (2). The statute further provides



that \$55 million is transferred to the Healthy Iowans Tobacco Trust in FY 2001. Each subsequent year the amount of the transfer is increased by 1.5%.

## Endowment for Iowa's Health Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	40,141,999	0	0	0
Interest	444,916	0	0	0
Refunds & Reimbursements	21,003,604	0	0	0
Total Endowment for Iowa's Health Fund	61,590,519	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	61,590,519	0	0	0
Total Endowment for Iowa's Health Fund	61,590,519	0	0	0

## Watershed Protection Fund

### Fund Description

Authorized in SF 200 to receive state, federal and other funds.

## Watershed Protection Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	9,774,145	9,634,470	9,844,470	9,844,470
Intra State Receipts	5,000,000	5,000,000	5,000,000	5,000,000
Interest	286,782	525,000	200,000	200,000
Water Protection Refund	17,069	20,000	10,000	10,000
Total Watershed Protection Fund	15,077,995	15,179,470	15,054,470	15,054,470
<b>Expenditures</b>				
Intra-State Transfers	52,571	385,000	50,000	50,000
State Aid	5,390,955	4,950,000	4,950,000	4,950,000
Balance Carry Forward (Funds)	9,634,470	9,844,470	10,054,470	10,054,470
Total Watershed Protection Fund	15,077,996	15,179,470	15,054,470	15,054,470

## Healthy Iowans Tobacco Trust

### Fund Description

The Healthy Iowans Tobacco Fund is created in Iowa Code 12.65 and receives a portion of the receipts from tobacco companies in settlement of lawsuits per

Iowa Code 12E12.1b (2). Funds are subject to appropriation by the General Assembly and have been targeted to tobacco and substance abuse prevention and treatment with an emphasis on youth prevention as well as medical services.



## Healthy Iowans Tobacco Trust Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	1,215,460	(29)	0	0
Adjustment to Balance Forward	250	0	0	0
Intra State Receipts	40,802,417	0	0	0
Interest	470,099	0	0	0
Reversions	216,928	0	0	0
Total Healthy Iowans Tobacco Trust	42,705,154	(29)	0	0
<b>Expenditures</b>				
Intra-State Transfers	6,236,684	(29)	0	0
Appropriation	36,468,499	0	0	0
Balance Carry Forward (Funds)	(29)	0	0	0
Total Healthy Iowans Tobacco Trust	42,705,155	(29)	0	0

## Revenue Bonds Capitals Fund

### Fund Description

This fund is to account for the net proceeds from the sale of revenue bonds under SF 376.

## Revenue Bonds Capitals Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	(185,000,000)	34,650,000	400,000
Interest	0	400,000	0	1,000,000
Bonds & Loans	0	545,000,000	0	0
Total Revenue Bonds Capitals Fund	0	360,400,000	34,650,000	1,400,000
<b>Expenditures</b>				
Appropriation	185,000,000	360,000,000	34,650,000	978,120
Balance Carry Forward (Funds)	(185,000,000)	400,000	0	421,880
Total Revenue Bonds Capitals Fund	0	360,400,000	34,650,000	1,400,000

## UST Unassign Revenue (Nonbond)

### Fund Description

This fund is used to account for non-bond proceeds.





## UST Unassign Revenue (Nonbond) Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	7,401,733	2,940,057	1,615,029	(220,647)
Intra State Receipts	0	10,000,000	10,000,000	10,000,000
Interest	277,501	5,400,000	5,400,000	5,400,000
Fees, Licenses & Permits	0	15,000	15,000	15,000
Refunds & Reimbursements	6,729	0	0	0
Other	22,928	10,000	0	0
Total UST Unassign Revenue (Nonbond)	7,708,890	18,365,057	17,030,029	15,194,353
<b>Expenditures</b>				
Personal Travel In State	383	0	0	0
Office Supplies	0	7,000	7,000	7,000
Postage	69	0	0	0
Professional & Scientific Services	1,381,269	2,011,704	2,011,704	2,011,704
Intra-State Transfers	288,750	16,000,000	16,000,000	16,000,000
Outside Repairs/Service	1,053,005	10,000	0	0
Attorney General Reimbursements	111,287	340,000	340,000	340,000
Reimbursement to Other Agencies	9,069	15,000	15,000	15,000
Other Expense & Obligations	0	1,000	1,000	1,000
Refunds-Other	0	1,000	1,000	1,000
Appropriation	1,925,000	200,000	200,000	200,000
Balance Carry Forward (Funds)	2,940,057	(220,647)	(1,545,675)	(3,381,351)
Total UST Unassign Revenue (Nonbond)	7,708,890	18,365,057	17,030,029	15,194,353

## IUB/OCA Building Construction Fund

used for construction costs associated with the building.

### Fund Description

This fund receives funds from bond issuance for the building of the IUB/OCA Building. The proceeds are

### Fund Justification

Bond Indenture section 4.05

## IUB/OCA Building Construction Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	0	9,766,000
Interest	0	100,000	0	0
Bonds & Loans	0	11,740,000	0	0
Total IUB/OCA Building Construction Fund	0	11,840,000	0	9,766,000
<b>Expenditures</b>				
Professional & Scientific Services	0	74,000	0	0
Capitals	0	2,000,000	0	5,000,000
Balance Carry Forward (Funds)	0	9,766,000	0	4,766,000
Total IUB/OCA Building Construction Fund	0	11,840,000	0	9,766,000

## Iowa Cultural Trust Fund

Iowa Cultural Trust Fund

### Fund Description



## Fund Justification

Per HF 2571, 303 A.4

## Iowa Cultural Trust Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,475,806	4,275,806	5,275,806	5,275,806
Intra State Receipts	800,000	1,000,000	1,000,000	1,000,000
Total Iowa Cultural Trust Fund	4,275,806	5,275,806	6,275,806	6,275,806
<b>Expenditures</b>				
Balance Carry Forward (Funds)	4,275,806	5,275,806	6,275,806	6,275,806
Total Iowa Cultural Trust Fund	4,275,806	5,275,806	6,275,806	6,275,806

## Road Use Tax Fund

### Fund Description

This account receives the road use tax money collected by the Department of Revenue and Finance.

### Fund Justification

Chapter 312 of the Code creates the Road Use Tax Fund which is comprised of: the net proceeds of the registration of motor vehicles under chapter 321; the

net proceeds of the motor vehicles fuel tax or license fees under chapter 452A; revenues derived from the excise tax imposed upon the rental of automobiles under chapter 422C; revenues derived from the use tax on motor vehicles, trailers, and motor vehicle accessories and equipment. Any other funds which may by law be credited to the fund. Investment earnings on the road use tax fund and funds to which moneys from the road use tax fund are credited. Each month the Treasurer distributes non-appropriated receipts as directed by the Code of Iowa.

## Road Use Tax Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	73,933,656	105,897,741	75,329,049	105,897,739
Adjustment to Balance Forward	292	0	0	0
Use Tax	(2,665,853)	0	213,705,563	0
Federal Support	74,942	0	0	0
Intra State Receipts	457,785,832	421,324,936	449,998,105	430,658,301
Interest	9,570,045	8,310,801	11,552,143	8,712,830
Reversions	6,641,628	0	0	0
Fees, Licenses & Permits	676,377,488	769,694,272	444,262,994	797,327,096
Sale Of Equipment & Salvage	218,774	0	0	0
Other	2,529,443	8,841,052	16,902,470	8,841,052
Total Road Use Tax Fund	1,224,466,247	1,314,068,802	1,211,750,324	1,351,437,018
<b>Expenditures</b>				
Intra-State Transfers	629,264,399	716,039,374	551,674,576	749,805,831
Reimbursement to Other Agencies	6,696,258	0	788,000	0
Refunds-Other	0	225,000	199,944	225,000
State Aid	430,745,163	439,009,246	440,746,112	443,908,982
Appropriation	51,862,686	52,897,443	52,897,443	51,599,465
Balance Carry Forward (Funds)	105,897,741	105,897,739	165,444,249	105,897,740
Total Road Use Tax Fund	1,224,466,246	1,314,068,802	1,211,750,324	1,351,437,018



## Secondary Road Fund-Counties

### Fund Description

This account receives a transfer from the Road Use Tax Fund. The funds are then remitted to the counties to build secondary county roads.

### Fund Justification

This fund receives money from the Road Use Tax Fund each month. Receipts are then apportioned to counties based upon secondary road need and county area.

### Secondary Road Fund-Counties Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	148,897	4,386,174	148,897	4,385,694
Reimbursement from Other Agencies	246,507,520	247,000,000	247,000,000	247,000,000
Total Secondary Road Fund-Counties	246,656,416	251,386,174	247,148,897	251,385,694
<b>Expenditures</b>				
Refunds-Other	242,270,242	247,000,480	247,000,480	247,000,480
Balance Carry Forward (Funds)	4,386,174	4,385,694	148,417	4,385,214
Total Secondary Road Fund-Counties	246,656,416	251,386,174	247,148,897	251,385,694

## Street Construction Fund Cities/Towns

### Fund Description

This account receives road use tax money to distribute to the various cities to construct new roads.

### Fund Justification

This fund receives money from the Road Use Tax Fund each month. Receipts are then apportioned to cities for street construction based upon city populations.

### Street Construction Fund Cities/Towns Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	38,675	39,706	38,675	32,534
Adjustment to Balance Forward	1,030	0	0	0
Reimbursement from Other Agencies	192,598,404	193,000,000	193,000,000	193,000,000
Total Street Construction Fund Cities/Towns	192,638,108	193,039,706	193,038,675	193,032,534
<b>Expenditures</b>				
Refunds-Other	190,537,903	193,007,172	193,007,172	193,007,172
State Aid	2,060,499	0	0	0
Balance Carry Forward (Funds)	39,706	32,534	31,503	25,362
Total Street Construction Fund Cities/Towns	192,638,108	193,039,706	193,038,675	193,032,534

## Endowment for Iowa's Health Restricted Capitals Fund

### Fund Description

The Endowment for Iowa's Health Restricted Capitals Fund was created in FY 06 to account for the tax

exempt portion of the tobacco settlement refunding proceeds. These funds may be used for qualified capital projects in accordance with Internal Revenue Code regulations.



## Endowment for Iowa's Health Restricted Capitals Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	6,485,884	(364,581)	8,796,013	0
Interest	1,410,129	600,000	400,000	0
Reversions	23,101	0	0	0
Total Endowment for Iowa's Health Restricted Capitals Fund	7,919,115	235,419	9,196,013	0
<b>Expenditures</b>				
Capitals	0	235,419	0	0
Appropriation	8,283,695	0	0	0
Balance Carry Forward (Funds)	(364,581)	0	9,196,013	0
Total Endowment for Iowa's Health Restricted Capitals Fund	7,919,114	235,419	9,196,013	0

### Health Care Trust

prevention, and tobacco use prevention, cessation, and control.

#### Fund Description

Moneys in the fund shall be used only for purposes related to health care, substance abuse treatment and

#### Fund Justification

SF 128, Sec.6, 2007 Session

## Health Care Trust Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	2,995,303	698,811	0	0
Intra State Receipts	125,686,000	106,016,400	117,796,000	106,016,400
Interest	1,202,837	201,322	1,000,148	900,133
Reversions	495,974	0	0	0
Total Health Care Trust	130,380,114	106,916,533	118,796,148	106,916,533
<b>Expenditures</b>				
Appropriation	129,681,303	106,916,533	118,796,148	106,916,533
Balance Carry Forward (Funds)	698,811	0	0	0
Total Health Care Trust	130,380,114	106,916,533	118,796,148	106,916,533

### IUB/OCA Building Debt Service Reserve Fund

#### Fund Justification

Bond Indenture section 5.02

#### Fund Description

This fund receives funds from bond proceeds and will be used to pay for debt service if Bond Fund is insufficient.



## IUB/OCA Building Debt Service Reserve Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Interest	0	100,000	0	0
Bonds & Loans	0	1,065,016	0	0
Total IUB/OCA Building Debt Service Reserve Fund	0	1,165,016	0	0
Expenditures				
Intra-State Transfers	0	1,165,016	0	0
Total IUB/OCA Building Debt Service Reserve Fund	0	1,165,016	0	0

## IUB/OCA Chargeable Expenses Fund

## Fund Justification

Code 12.91 (12)

## Fund Description

This fund receives funds IUB/OCA to pay debt service on bonds issued for construction of IUB/OCA building.

## IUB/OCA Chargeable Expenses Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Interest	0	100,000	10	10
Fees, Licenses & Permits	0	0	887,036	887,036
Total IUB/OCA Chargeable Expenses Fund	0	100,000	887,046	887,046
Expenditures				
Intra-State Transfers	0	100,000	887,046	887,046
Total IUB/OCA Chargeable Expenses Fund	0	100,000	887,046	887,046

## IUB/OCA Bond Fund

## Fund Justification

Bond indenture section 5.02

## Fund Description

This fund is used to pay debt service semi-annually on bonds issued for the construction of the IUB/OCA Building



## IUB/OCA Bond Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Intra State Receipts	0	0	887,046	887,046
Interest	0	10,000	10	10
Total IUB/OCA Bond Fund	0	10,000	887,056	887,056
Expenditures				
Intra-State Transfers	0	10,000	0	0
Interest Expense/Princ/Securities	0	0	887,056	887,056
Total IUB/OCA Bond Fund	0	10,000	887,056	887,056



## Veterans Affairs, Department of

### Mission Statement

Caring - Our Only Reason for Being.

### Description

Veteran Affairs is the department in state government that provides services to veterans and works to increase the public's awareness of veteran's issues. These services encompass two divisions (advocacy services and long-term health care). One division is the Iowa Department of Veterans Affairs administration office located at Camp Dodge. It provides services and support to veterans including education regarding their entitlements under state and federal laws and enhancing their awareness of outreach programs available to them. This division conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. It also files all reports of separation (Form DD 214), maintains 4 million records of Iowa veterans from the

past four wars, maintains a database of veterans in nursing homes and determines if they have applied for federal Veteran's benefits, and processes and maintains all registration documents for Veterans buried in Iowa. A state aid program for War Orphans paid to a school of higher learning is provided. The second division located in Marshalltown is the Iowa Veterans Home. It delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 750 operating beds comprised of three levels of care (nursing, domiciliary and infirmary) and offers 24 hour medical coverage. A full range of services is available including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodworking, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

### Performance Measures

Measure	FY 2009 Actuals Achieved	FY 2010 Current Year Budget Estimate Target	FY 2011 Total Department Request Target	FY 2011 Total Governor's Recommended Target
Number of Vets Receiving VA Healthcare Benefits	69,155	70,000	70,000	70,000
Number of Counties Attending Service Schools	91	99	99	99
Percent of Nursing Home Residents that Apply for VA Benefits	100	100	100	100
Percent Severely Injured Veterans Receiving Grants	100	50	50	50
Number of Home Grants Provided to Veterans	210	300	300	300
Percent residents taking 9 or more medications	81	75	4	4
Percent Medication Dispensing Errors	1.5	1.5	1.5	1.5
Percent Residents Affected by Other Residents	14	10	10	10
Number of Residents Participating Community Re-Entry Program	8	10	10	10
Average Resident Census at the IVH Domiciliary	106	108	108	108



## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	17,878,598	13,151,494	15,016,764	12,504,030
Receipts from Other Entities	20,753,686	20,392,424	20,243,950	20,243,950
Interest, Dividends, Bonds & Loans	167,322	368,305	368,305	368,305
Fees, Licenses & Permits	8,496	6,010	6,010	6,010
Refunds & Reimbursements	47,159,543	48,371,935	48,374,100	48,374,100
Sales, Rents & Services	538,167	464,185	463,418	463,418
Miscellaneous	21,503	10,501	10,501	10,501
Beginning Balance and Adjustments	10,152,804	15,919,240	9,750,223	12,359,318
<b>Total Resources</b>	<b>96,680,118</b>	<b>98,684,094</b>	<b>94,233,271</b>	<b>94,329,632</b>
<b>Expenditures</b>				
Personal Services	61,468,940	61,694,334	64,016,361	63,409,346
Travel & Subsistence	196,673	212,278	244,665	214,618
Supplies & Materials	6,026,457	6,157,022	6,326,086	6,174,966
Contractual Services and Transfers	9,911,460	14,516,651	10,101,137	9,093,937
Equipment & Repairs	1,458,641	1,330,368	1,474,377	1,330,377
Claims & Miscellaneous	114,777	110,085	110,065	110,065
Licenses, Permits, Refunds & Other	5,983	4,675	4,755	4,755
State Aid & Credits	523,494	1,192,905	1,192,905	1,192,905
Plant Improvements & Additions	948,376	6,000	6,000	6,000
Appropriation Transfer	100,000	1,100,458	0	0
Reversions	6,079	0	0	0
Balance Carry Forward	15,919,239	12,359,318	10,756,920	12,792,663
<b>Total Expenditures</b>	<b>96,680,118</b>	<b>98,684,094</b>	<b>94,233,271</b>	<b>94,329,632</b>
<b>Full Time Equivalents</b>	<b>938</b>	<b>964</b>	<b>981</b>	<b>968</b>

## Appropriations from General Fund

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
General Administration	1,199,329	960,453	1,067,170	960,453
War Orphans Educational Assistance	25,785	12,731	22,944	12,731
Injured Veterans Grant Program	(23,550)	(128,145)	0	0
Veterans County Grants	585,599	990,000	1,000,000	900,000
<b>Total Veterans Affairs, Department of</b>	<b>1,787,163</b>	<b>1,835,039</b>	<b>2,090,114</b>	<b>1,873,184</b>
General Administration	1,199,329	960,453	1,067,170	960,453
War Orphans Educational Assistance	25,785	12,731	22,944	12,731
Iowa Veterans Home	14,391,435	9,630,846	11,326,650	9,630,846
Injured Veterans Grant Program	(23,550)	(128,145)	0	0
Veterans County Grants	585,599	990,000	1,000,000	900,000
<b>Total Iowa Veterans Home</b>	<b>14,391,435</b>	<b>9,630,846</b>	<b>11,326,650</b>	<b>9,630,846</b>





## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Veterans Home Ownership Assistance - RIIF	1,600,000	1,600,000	1,600,000	1,000,000
Total Veterans Affairs, Department of	1,600,000	1,600,000	1,600,000	1,000,000

## Appropriations Detail

### General Administration

#### General Fund

#### Appropriation Description

This appropriation funds the administrative staff located at Camp Dodge to:

- 1) Educate Veterans on their entitlements under State and Federal laws.
- 2) Be the central point in the State governing veterans issues.
- 3) Maintain 4 million records of Iowa veterans of the past five wars.
- 4) Increase the public's awareness of Veterans' issues.
- 5) Increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa.
- 6) Process and maintain all registration documents for Veterans buried in Iowa.
- 7) Conduct 2 service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs.
- 8) File all reports of separation (Form DD 214), which are currently received for all Veterans receiving discharge from the Armed Forces.
- 9) Provide a State aid program for War Orphans paid to a school of higher learning.

10) Maintain database of veterans in nursing homes and identify if federal Veteran's benefits have been applied for.

11) Oversee the operations of Iowa's first Veterans Cemetery.

12) Approve applications for severely injured veterans bonus.

13) Operate Veterans County Grants program.

#### Appropriation Goal

The primary goals of the Veterans Affairs Administration are: (a) To be the central information point in State government with thorough knowledge of County, State and Federal laws governing Veterans Affairs. (b) To maintain 4 million records of Iowa veterans of the past five wars which are available to the Federal Veterans Administration, County Commissions of Veterans Affairs and Chartered Service Organizations. (c) To educate and establish uniformity in the delivery of services by the County Commissions of Veterans Affairs throughout the State. (d) To incorporate administration of any laws in the Code of Iowa pertaining to Veterans and dependents. (e) To maintain all registration documents for Veterans buried in Iowa. (f) To educate Veterans on their entitlements under State and Federal laws. (g) To increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa. (h) To increase the public's awareness of Veterans issues through the administration and coordination of the Veterans Affairs Administration. (i) Maintain a database of veterans entering nursing homes and identify if they have applied for federal VA benefits.



## General Administration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	47,198	0	0	0
Appropriation	1,163,457	1,067,170	1,067,170	960,453
Chapter 8.31 Reductions	(19,364)	(106,717)	0	0
Salary Adjustment	80,287	0	0	0
Supplementals	(25,051)	0	0	0
Intra State Receipts	0	2,800	0	0
Appropriation Transfer	100,000	85,609	0	0
Refunds & Reimbursements	14,925	0	0	0
Unearned Receipts	3,577	1	1	1
<b>Total Resources</b>	<b>1,365,029</b>	<b>1,048,863</b>	<b>1,067,171</b>	<b>960,454</b>
<b>Expenditures</b>				
Personal Services-Salaries	957,089	897,387	862,168	811,778
Personal Travel In State	7,268	6,588	9,588	6,588
State Vehicle Operation	6,279	4,847	4,847	4,847
Depreciation	(16,542)	13,460	13,460	13,460
Personal Travel Out of State	5,416	6,173	5,500	6,173
Office Supplies	25,334	7,094	7,094	7,094
Facility Maintenance Supplies	4,060	8,619	10,219	7,219
Equipment Maintenance Supplies	10,490	6,685	4,685	6,685
Housing & Subsistence Supplies	937	200	200	200
Ag., Conservation & Horticulture Supply	4,567	5,075	5,075	5,075
Other Supplies	4,397	860	860	860
Printing & Binding	533	100	100	100
Food	761	2,600	2,600	2,600
Uniforms & Related Items	770	3,029	3,029	3,029
Postage	6,005	8,132	13,132	8,132
Communications	20,533	14,130	14,130	14,130
Rentals	2,045	1,396	1,396	1,396
Utilities	9,501	11,859	11,859	11,859
Professional & Scientific Services	26,867	2,110	2,110	2,110
Outside Services	1,853	7,578	6,178	6,178
Intra-State Transfers	0	10	10	10
Advertising & Publicity	0	386	34,386	386
Outside Repairs/Service	1,155	6,515	16,515	6,515
Auditor of State Reimbursements	0	2,000	2,000	2,000
Reimbursement to Other Agencies	31,552	7,264	7,264	7,264
ITS Reimbursements	2,429	4,650	4,650	4,650
Workers Comp. Reimbursement	0	6,564	6,564	6,564
IT Outside Services	45,511	0	0	0
Equipment	68,734	5,000	5,000	5,000
Equipment - Non-Inventory	28,334	2,552	2,552	2,552
IT Equipment	2,924	5,400	9,400	5,400
Other Expense & Obligations	13	0	0	0
Licenses	136	0	0	0
State Aid	100,000	600	600	600
Reversions	6,079	0	0	0
<b>Total Expenditures</b>	<b>1,365,029</b>	<b>1,048,863</b>	<b>1,067,171</b>	<b>960,454</b>



## War Orphans Educational Assistance

### General Fund

### Appropriation Description

War Orphans Educational Assistance

### Appropriation Goal

To provide Iowa war orphans with educational assistance payments when parents served since September 11, 2001.

## War Orphans Educational Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	54,000	79,185	0	68,972
Appropriation	27,000	22,944	22,944	12,731
Chapter 8.31 Reductions	(1,215)	(10,213)	0	0
<b>Total Resources</b>	<b>79,785</b>	<b>91,916</b>	<b>22,944</b>	<b>81,703</b>
<b>Expenditures</b>				
State Aid	600	22,944	22,944	22,944
Balance Carry Forward (Approps)	79,185	68,972	0	58,759
<b>Total Expenditures</b>	<b>79,785</b>	<b>91,916</b>	<b>22,944</b>	<b>81,703</b>

## Iowa Veterans Home

### General Fund

### Appropriation Description

This appropriation funds the 756 operating beds of the Iowa Veterans Home, which enables delivery of the following services:

- 1) Provide two levels of care (nursing and domiciliary)
- 2) Nursing Medical Care
- 3) Full range of services including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodshop, arts and crafts, and library); Social Work

Services; Pastoral Care; Psychology Services; Psychiatry Services.

### Appropriation Goal

The current goals of the Iowa Veterans Home are: a) define and execute IVH's role in the provision of services for Iowa veterans; b) utilize the concepts of Person Centered Care to design and execute a model for the Iowa Veterans Home which embraces life and supports individuality; c) complete the construction that will enable the Iowa Veterans Home to fulfill the physical plant changes necessary to meet the goals of the facility master plan; d) recruit, orient, mentor, develop and retain all staff who will lead IVH to meet the changing care needs of veterans; and e) pursue partnerships with the Department of Veterans Affairs Network 23 and other stakeholders to provide the care needed by veterans in the future and the funding to pay for the care.



## Iowa Veterans Home Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,103,295	5,631,389	3,496,416	2,933,277
Appropriation	12,694,154	11,326,650	11,326,650	9,630,846
Chapter 8.31 Reductions	(255,774)	(1,695,804)	0	0
Salary Adjustment	2,254,143	0	0	0
Supplementals	(301,088)	0	0	0
Federal Support	16,466,270	16,914,200	16,914,200	16,914,200
Intra State Receipts	164,380	345,383	220,072	220,072
Reimbursement from Other Agencies	11,245	3,041	26	26
Interest	3	5	5	5
Fees, Licenses & Permits	8,496	6,010	6,010	6,010
Refunds & Reimbursements	47,126,373	48,371,935	48,374,100	48,374,100
Sale Of Equipment & Salvage	0	767	0	0
Rents & Leases	15,118	16,000	16,000	16,000
Other Sales & Services	56,871	56,000	56,000	56,000
<b>Total Resources</b>	<b>80,343,485</b>	<b>80,975,576</b>	<b>80,409,479</b>	<b>78,150,536</b>
<b>Expenditures</b>				
Personal Services-Salaries	60,361,976	60,625,409	62,982,655	62,426,030
Personal Travel In State	55,428	48,115	58,115	49,285
State Vehicle Operation	69,347	68,000	71,040	68,000
Depreciation	52,305	65,000	65,000	65,000
Personal Travel Out of State	16,667	45	17,065	1,215
Office Supplies	138,209	110,290	130,345	110,345
Facility Maintenance Supplies	134,668	134,585	139,945	134,585
Equipment Maintenance Supplies	274,052	285,891	282,001	282,001
Professional & Scientific Supplies	886,338	886,245	902,490	886,290
Housing & Subsistence Supplies	412,910	412,230	457,221	435,921
Ag., Conservation & Horticulture Supply	2,904	2,925	7,576	2,900
Other Supplies	123,056	123,712	126,494	123,110
Printing & Binding	0	0	100	100
Drugs & Biologicals	2,009,737	2,215,020	2,265,010	2,215,010
Food	1,676,419	1,673,200	1,693,170	1,673,170
Uniforms & Related Items	10,178	10,110	14,310	10,110
Postage	20,799	12,980	12,980	12,980



## Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Communications	146,788	143,312	143,380	143,380
Rentals	117,464	117,528	120,490	117,460
Utilities	1,400,102	1,683,000	1,742,414	1,742,414
Professional & Scientific Services	874,414	652,030	732,030	610,767
Outside Services	2,626,064	2,679,488	2,809,575	2,693,575
Intra-State Transfers	51,093	1,884,426	69,000	51,093
Advertising & Publicity	72,961	57,830	62,830	57,830
Outside Repairs/Service	160,687	137,039	131,231	131,231
Auditor of State Reimbursements	69,383	75,100	75,100	75,100
Reimbursement to Other Agencies	735,333	633,100	628,121	628,121
ITS Reimbursements	137,283	137,740	137,740	137,740
Workers Comp. Reimbursement	596,971	639,870	580,212	580,212
IT Outside Services	3,780	2,000	2,000	2,000
Equipment	418,160	372,071	372,070	372,070
Office Equipment	20,401	17,050	17,050	17,050
Equipment - Non-Inventory	386,648	360,925	400,935	360,935
IT Equipment	514,289	562,160	662,160	562,160
Claims	2,205	3,225	3,225	3,225
Other Expense & Obligations	106,910	105,650	105,640	105,640
Licenses	5,747	4,540	4,520	4,520
Fees	0	0	100	100
Appropriation Transfer	0	1,100,458	0	0
Capitals	20,416	0	0	0
Balance Carry Forward (Approps)	5,631,389	2,933,277	2,384,139	1,257,861
Total Expenditures	80,343,485	80,975,576	80,409,479	78,150,536

## Injured Veterans Grant Program

### General Fund

### Appropriation Description

This appropriation provides for an injured veterans grant to military veterans seriously injured in a combat zone since September 11, 2001.

### Appropriation Goal

To provide grant payments to Iowa's seriously injured veterans in a combat zone since September 11, 2001. Grants shall be paid in increments of \$2,500 per month upon proof that the veteran has been evacuated from the operational theater to a military hospital for an injury received in the line of duty. Grants can continue to be paid at 30-day intervals, up to \$10,000 maximum so long as the veteran is hospitalized or receiving medical care or rehab services authorized by the military.



## Injured Veterans Grant Program Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,570,000	1,281,450	490,000	663,305
Chapter 8.31 Reductions	(23,550)	(128,145)	0	0
Total Resources	1,546,450	1,153,305	490,000	663,305
<b>Expenditures</b>				
Aid to Individuals	265,000	490,000	490,000	490,000
Balance Carry Forward (Approps)	1,281,450	663,305	0	173,305
Total Expenditures	1,546,450	1,153,305	490,000	663,305

### Veterans County Grants

#### General Fund

#### Appropriation Description

Matching funds up to \$10,000 are provided to counties to improve services for veterans.

#### Appropriation Goal

To assist counties in improving their veterans programs including pilot projects to reach veterans and sign them up for federal DVA benefits.

## Veterans County Grants Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	360,089	0	0	0
Appropriation	600,000	1,000,000	1,000,000	900,000
Chapter 8.31 Reductions	(14,401)	(10,000)	0	0
Refunds & Reimbursements	6,650	0	0	0
Total Resources	952,337	990,000	1,000,000	900,000
<b>Expenditures</b>				
Outside Services	783,562	990,000	1,000,000	900,000
Intra-State Transfers	68,775	0	0	0
Appropriation Transfer	100,000	0	0	0
Total Expenditures	952,337	990,000	1,000,000	900,000

### Veterans Home Ownership Assistance - RIIF

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Veterans Home Ownership Assistance - RIIF



## Veterans Home Ownership Assistance - RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	1,600,000	1,600,000	1,600,000	1,000,000
Total Resources	1,600,000	1,600,000	1,600,000	1,000,000
Expenditures				
Intra-State Transfers	1,600,000	1,600,000	1,600,000	1,000,000
Total Expenditures	1,600,000	1,600,000	1,600,000	1,000,000

## VT-Vietnam Veterans Bonus

### Iowa Veterans Trust Fund

### Appropriation Description

Vietnam Vets

## VT-Vietnam Veterans Bonus Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	320,129	282,139	0	282,139
Total Resources	320,129	282,139	0	282,139
Expenditures				
State Aid	37,990	0	0	0
Balance Carry Forward (Approps)	282,139	282,139	0	282,139
Total Expenditures	320,129	282,139	0	282,139

## Fund Detail

### Veterans Affairs, Department of Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Veterans Affairs, Department of	10,050,274	12,101,866	9,211,922	11,859,740
Veterans License Plate Fund	446,509	526,730	451,770	526,730
Merchant Marine Bonus Fund	134,936	140,986	143,756	143,756
Iowa Veterans Trust Fund	8,316,066	11,242,146	8,605,396	10,997,250
Iowa Veterans Cemetery	1,152,762	192,004	11,000	192,004
Iowa Veterans Home	422,629	440,429	431,755	431,755
Iowa Veterans Home Canteen	422,629	440,429	431,755	431,755

## Iowa Veterans Trust Fund

### Fund Description

The Iowa Veterans Trust Fund was established under Code section 35A.13 for benefits to veterans, such as

college tuition aid, job training aid, nursing facility costs, unemployment aid, etc. Benefits are paid once the fund has reached a balance of \$50 million.



## Iowa Veterans Trust Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	5,245,396	7,881,646	5,244,896	7,636,750
Adjustment to Balance Forward	413	0	0	0
Intra State Receipts	530,946	0	0	0
Reimbursement from Other Agencies	2,378,010	3,000,000	3,000,000	3,000,000
Interest	150,755	360,000	360,000	360,000
Refunds & Reimbursements	9,671	0	0	0
Unearned Receipts	875	500	500	500
<b>Total Iowa Veterans Trust Fund</b>	<b>8,316,066</b>	<b>11,242,146</b>	<b>8,605,396</b>	<b>10,997,250</b>
<b>Expenditures</b>				
Equipment Maintenance Supplies	381	0	0	0
Rentals	3,500	0	0	0
Professional & Scientific Services	84,786	0	0	0
Outside Services	121,868	0	0	0
Intra-State Transfers	0	3,000,000	0	0
Outside Repairs/Service	97,208	0	0	0
Equipment - Non-Inventory	2,500	0	0	0
Claims	1,522	0	0	0
Other Expense & Obligations	3,000	0	0	0
State Aid	119,654	605,396	605,396	605,396
Balance Carry Forward (Funds)	7,881,646	7,636,750	8,000,000	10,391,854
<b>Total Iowa Veterans Trust Fund</b>	<b>8,316,066</b>	<b>11,242,146</b>	<b>8,605,396</b>	<b>10,997,250</b>























































# Capital Projects





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## Capital Project Priority Listing

Gov. Rank	Institution/ Location	Project Title	Project Type	Critical Level	FY 2011 Total Department Request			FY 2011 Total Governor's Recommended				
					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	Camp Dodge, Iowa	Jr Miller Readiness Center Upgrade	4D0	F	3,000,000	0	0	1,500,000	1,500,000	0	0	0
1.0	Camp Dodge, Iowa	Camp Dodge Sanitation Improvements	4F0	F	2,100,000	0	0	500,000	0	0	0	0
1.0	Cedar Rapids, Ia	Cedar Rapids Armed Forces Readiness Center	4A0	G	200,000	0	0	200,000	0	0	0	0
1.0	Civil Commitment Unit-Cherokee	Major Projects	4B0	C	518,000	0	0	518,000	0	0	0	0
1.0	Dubuque	Dubuque Translator Facility	4A0	G	800,000	0	0	800,000	0	0	0	0
1.0	Independence MHI	Maintenance	4D0	F	300,000	0	0	300,000	0	0	0	0
1.0	Iowa Falls, Iowa	Iowa Falls Readiness Center Add/Alt	4D0	F	1,000,000	0	0	500,000	500,000	0	0	0
1.0	Iowa Juvenile Home-Toledo	Health & Safety	4D0	D	500,000	0	0	500,000	0	0	0	0
1.0	IVH	IVH Capitals Request	1B0	A	200,000	0	0	200,000	0	0	0	0
1.0	Johnston, Ia	Purchase Building	4A0	D	1,255,500	0	0	1,255,500	0	0	0	0



## Capital Project Priority Listing

Gov. Rank	Institution/ Location	Project Title	Project Type	Critical Level	FY 2011 Total Department Request			FY 2011 Total Governor's Recommended				
					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
1.0	Middletown/ Burlington	Middletown Readiness Center New Construction	4A0	G	200,000	0	0	200,000	0	0	0	0
1.0	Muscatine, Ia	Muscatine Readiness Center New Construction	4A0	G	100,000	0	0	100,000	0	0	0	0
1.0	Statewide	ALL Fire and Environmental Safety and Deferred Mai	2B0	A	50,000,000	0	0	50,000,000	0	0	0	0
1.0	Statewide	Facilities/ Readiness Center Major Maintenance	4D0	F	15,000,000	0	0	2,000,000	13,000,000	0	0	0
1.0	SUI	SUI - Iowa Institute for Biomedical Discovery	4A0		0	0	0	0	10,000,000	0	0	10,000,000
1.0	Various	Garage Roof Replacements	3C0	F	200,000	0	0	200,000	200,000	0	0	200,000
1.0	Various	Utility Improvements	4F0	F	400,000	0	0	400,000	400,000	0	0	400,000
2.0	Camp Dodge, Ia	Camp Dodge Water System Improvements	4F0	F	2,100,000	0	0	500,000	0	0	0	0
2.0	Cherokee MHI	Health & Safety	2F0	A	415,863	0	0	415,863	0	0	0	0
2.0	Independence MHI	Maintenance	4D0	F	400,000	0	0	400,000	0	0	0	0



## Capital Project Priority Listing

Gov. Rank	Institution/ Location	Project Title	Project Type	Critical Level	FY 2011 Total Department Request			FY 2011 Total Governor's Recommended				
					Expenditure	FTE	General Fund	Other Fund(s)	Expenditure	FTE	General Fund	Other Fund(s)
2.0	State Training School-Eldora	Major Maintenance	4B0	G	2,152,700	0	0	2,152,700	0	0	0	0
3.0	Eldora-Toledo-Cherokee, Independence	Major Maintenance	4B0	E	821,100	0	0	821,100	0	0	0	0
3.0	Glenwood Resource Center	Health and Safety	4D0	A	500,000	0	0	500,000	0	0	0	0
3.0	Glenwood Resource Center	Maintenance	4D0	F	257,500	0	0	257,500	0	0	0	0
4.0	Iowa Juvenile Home-Toledo	Health and Safety	4D0	D	750,000	0	0	750,000	0	0	0	0
5.0	Glenwood Resource Center	Health and Safety	4F0	A	100,000	0	0	100,000	0	0	0	0
6.0	Glenwood Resource Center	Health and Safety	4D0	A	100,000	0	0	100,000	0	0	0	0
7.0	Cherokee MHI	Health and Safety	2F0	A	514,800	0	0	514,800	0	0	0	0

# Corrections Capital

## Mission Statement

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

## Description

In compliance with Section 5 of Senate File 546, the Capital Project Budget Request.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
State Appropriations	222,977,500	1,750,000	57,940,000	(6,721,880)
Beginning Balance and Adjustments	14,358,890	230,585,450	170	134,688,428
Total Resources	237,336,390	232,335,450	57,940,170	127,966,548
Expenditures				
Contractual Services and Transfers	96,653	0	0	0
Plant Improvements & Additions	6,400,658	97,647,022	57,940,170	44,019,048
Reversions	253,629	0	0	0
Balance Carry Forward	230,585,450	134,688,428	0	83,947,500
Total Expenditures	237,336,390	232,335,450	57,940,170	127,966,548



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
CBC 1st Dist. Comprehensive Re-Entry Center	0	0	2,500,000	0
CBC 5th Dist. Comprehensive Re-Entry Center	0	0	2,500,000	0
CBC 2nd District - Ames Residential 40 Bed Expansion	0	0	7,500,000	0
CBC 8th District - Burlington Residential 25 Bed Expansion	0	0	6,500,000	0
DOC-Davenport CBC Facility	(3,458,217)	0	0	0
DOC-Davenport CBC Facility-Fund 0942	3,458,217	0	0	0
DOC Capitals Request	(2,797,376)	0	0	0
DOC Major Maintenance Request	0	0	28,940,000	0
DOC Capitals Req. Fund 0942	2,797,376	0	0	0
DOC-CBC Des Moines Bed Expansion	200,000	0	0	0
DOC A & E Funding-0017	1,000,000	0	0	0
DOC Project Manager-0017	500,000	1,750,000	10,000,000	0
DOC-Iowa State Penitentiary (ISP)-0512	130,677,500	0	0	0
DOC-CBC 1 Waterloo Bed Expansion-0433	6,000,000	0	0	0
DOC-CBC 3 Sioux City Bed Expansion-0433	5,300,000	0	0	0
DOC-CBC 5 Des Moines Bed Expansion-0433	13,100,000	0	0	(10,740,928)
DOC-CBC 7 Davenport Facility Expansion-0433	2,100,000	0	0	0
DOC-CBC 8 Ottumwa Bed Expansion-0433	4,100,000	0	0	0
DOC-Iowa Correctional Inst. for Women(ICIW) Expansion-0433	47,500,000	0	0	0
DOC-Mt.Pleasant/Rockwell City Kitchen Remodeling-0433	12,500,000	0	0	0
DOC Project Management-0433	0	0	0	2,500,000
DOC/CBC One Time Opening Costs (1,3,7,8)-0433	0	0	0	1,519,048
Total Corrections Capital	222,977,500	1,750,000	57,940,000	(6,721,880)

## Appropriations Detail

### Training Center/CBC VII Rent

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Training Center/CBC VII Rent



## Training Center/CBC VII Rent Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	214,099	0	0	0
Total Resources	214,099	0	0	0
Expenditures				
Reversions	214,099	0	0	0
Total Expenditures	214,099	0	0	0

### CBC 1st Dist. Comprehensive Re-Entry Center

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

CBC 1st Dist. Comprehensive Re-Entry Center

### Appropriation Description

CBC 1st Dist. Comprehensive Re-Entry Center

## CBC 1st Dist. Comprehensive Re-Entry Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	2,500,000	0
Total Resources	0	0	2,500,000	0
Expenditures				
Capitals	0	0	2,500,000	0
Total Expenditures	0	0	2,500,000	0

### CBC 5th Dist. Comprehensive Re-Entry Center

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

CBC 5th Dist. Comprehensive Re-Entry Center

### Appropriation Description

CBC 5th Dist. Comprehensive Re-Entry Center

## CBC 5th Dist. Comprehensive Re-Entry Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	2,500,000	0
Total Resources	0	0	2,500,000	0
Expenditures				
Capitals	0	0	2,500,000	0
Total Expenditures	0	0	2,500,000	0



## CBC 2nd District - Ames Residential 40 Bed Expansion

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

CBC 2nd District - Ames Residential 40 Bed Expansion

### Appropriation Description

CBC 2nd District - Ames Residential 40 Bed Expansion

## CBC 2nd District - Ames Residential 40 Bed Expansion Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	7,500,000	0
Total Resources	0	0	7,500,000	0
Expenditures				
Capitals	0	0	7,500,000	0
Total Expenditures	0	0	7,500,000	0

## CBC 8th District - Burlington Residential 25 Bed Expansion

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

CBC 8th District - Burlington Residential 25 Bed Expansion

### Appropriation Description

CBC 8th District - Burlington Residential 25 Bed Expansion

## CBC 8th District - Burlington Residential 25 Bed Expansion Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	6,500,000	0
Total Resources	0	0	6,500,000	0
Expenditures				
Capitals	0	0	6,500,000	0
Total Expenditures	0	0	6,500,000	0

## ISP Electrical Lease

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

To request funds for the lease payment to Alliant Energy at Fort Madison.

### Appropriation Description

For costs of entering into a lease-purchase agreement to connect the electrical system supporting the special needs unit at Fort Madison.





## ISP Electrical Lease Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	27,764	27,764	0	0
Total Resources	27,764	27,764	0	0
Expenditures				
Capitals	0	27,764	0	0
Balance Carry Forward (Approps)	27,764	0	0	0
Total Expenditures	27,764	27,764	0	0

## DOC-Davenport CBC Facility

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC-Davenport CBC Facility

## DOC-Davenport CBC Facility Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,531,484	0	0	0
Supplementals	(3,458,217)	0	0	0
Total Resources	2,073,267	0	0	0
Expenditures				
Capitals	2,073,267	0	0	0
Total Expenditures	2,073,267	0	0	0

## Fort Dodge CBC Residential Facility - RIIF

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Fort Dodge CBC Residential Facility - RIIF

## Fort Dodge CBC Residential Facility - RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	44,458	0	0	0
Total Resources	44,458	0	0	0
Expenditures				
Capitals	4,928	0	0	0
Reversions	39,530	0	0	0
Total Expenditures	44,458	0	0	0



## DOC Capitals Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Capitals Request

### DOC Capitals Request Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,807,983	200,029	0	0
Supplementals	(2,797,376)	0	0	0
Total Resources	1,010,607	200,029	0	0
Expenditures				
Capitals	810,578	200,029	0	0
Balance Carry Forward (Approps)	200,029	0	0	0
Total Expenditures	1,010,607	200,029	0	0

## DOC Major Maintenance Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Major Maintenance Request

### DOC Major Maintenance Request Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	28,940,000	0
Total Resources	0	0	28,940,000	0
Expenditures				
Capitals	0	0	28,940,000	0
Total Expenditures	0	0	28,940,000	0

## DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.

### Appropriation Description

DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017.



## DOC- CBC 6th Cedar Rapids Mental Health Facility - 0017. Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	588,810	165,768	10	0
Total Resources	588,810	165,768	10	0
Expenditures				
Capitals	423,042	165,768	10	0
Balance Carry Forward (Approps)	165,768	0	0	0
Total Expenditures	588,810	165,768	10	0

### DOC- Anamosa Boiler-add'l amount, FY08 - 0017

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DOC- Anamosa Boiler-add'l amount, FY08 - 0017

### Appropriation Description

DOC- Anamosa Boiler-add'l amount, FY08 - 0017

## DOC- Anamosa Boiler-add'l amount, FY08 - 0017 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	25,000	0	0	0
Total Resources	25,000	0	0	0
Expenditures				
Capitals	25,000	0	0	0
Total Expenditures	25,000	0	0	0

### DOC-CBC Des Moines Bed Expansion

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DOC-CBC Des Moines Bed Expansion

### Appropriation Description

DOC-CBC Des Moines Bed Expansion



## DOC-CBC Des Moines Bed Expansion Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	103,347	10	0
Appropriation	200,000	0	0	0
Total Resources	200,000	103,347	10	0
<b>Expenditures</b>				
Outside Services	96,653	0	0	0
Capitals	0	103,347	10	0
Balance Carry Forward (Approps)	103,347	0	0	0
Total Expenditures	200,000	103,347	10	0

## DOC A & E Funding-0017

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC A & E Funding-0017

## DOC A & E Funding-0017 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	298,921	0	0
Appropriation	1,000,000	0	0	0
Total Resources	1,000,000	298,921	0	0
<b>Expenditures</b>				
Capitals	701,079	298,921	0	0
Balance Carry Forward (Approps)	298,921	0	0	0
Total Expenditures	1,000,000	298,921	0	0

## DOC Project Manager-0017

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

DOC Project Manager-0017



## DOC Project Manager-0017 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	282,049	0	0
Appropriation	500,000	1,750,000	10,000,000	0
Total Resources	500,000	2,032,049	10,000,000	0
Expenditures				
Capitals	217,951	2,032,049	10,000,000	0
Balance Carry Forward (Approps)	282,049	0	0	0
Total Expenditures	500,000	2,032,049	10,000,000	0

### DOC-CBC 1 Waterloo Bed Expansion-0433 Appropriation Goal

DOC-CBC 1 Waterloo Bed Expansion-0433

Revenue Bonds Capitals Fund

#### Appropriation Description

DOC-CBC 1 Waterloo Bed Expansion-0433

## DOC-CBC 1 Waterloo Bed Expansion-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	6,000,000	10	0
Supplementals	6,000,000	0	0	0
Total Resources	6,000,000	6,000,000	10	0
Expenditures				
Capitals	0	6,000,000	10	0
Balance Carry Forward (Approps)	6,000,000	0	0	0
Total Expenditures	6,000,000	6,000,000	10	0

### DOC-CBC 3 Sioux City Bed Expansion-0433

#### Appropriation Goal

DOC-CBC 3 Sioux City Bed Expansion-0433

Revenue Bonds Capitals Fund

#### Appropriation Description

DOC-CBC 3 Sioux City Bed Expansion-0433



## DOC-CBC 3 Sioux City Bed Expansion-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,300,000	10	0
Supplementals	5,300,000	0	0	0
Total Resources	5,300,000	5,300,000	10	0
Expenditures				
Capitals	0	5,300,000	10	0
Balance Carry Forward (Approps)	5,300,000	0	0	0
Total Expenditures	5,300,000	5,300,000	10	0

### DOC-CBC 5 Des Moines Bed Expansion-0433

Revenue Bonds Capitals Fund

### Appropriation Goal

DOC-CBC 5 Des Moines Bed Expansion-0433

### Appropriation Description

DOC-CBC 5 Des Moines Bed Expansion-0433

## DOC-CBC 5 Des Moines Bed Expansion-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	13,100,000	10	10,740,928
Legislative Reductions	0	0	0	(10,740,928)
Supplementals	13,100,000	0	0	0
Total Resources	13,100,000	13,100,000	10	0
Expenditures				
Capitals	0	2,359,072	10	0
Balance Carry Forward (Approps)	13,100,000	10,740,928	0	0
Total Expenditures	13,100,000	13,100,000	10	0

### DOC-CBC 7 Davenport Facility Expansion-0433

Revenue Bonds Capitals Fund

### Appropriation Goal

DOC-CBC 7 Davenport Facility Expansion-0433

### Appropriation Description

DOC-CBC 7 Davenport Facility Expansion-0433



## DOC-CBC 7 Davenport Facility Expansion-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,100,000	10	0
Supplementals	2,100,000	0	0	0
Total Resources	2,100,000	2,100,000	10	0
Expenditures				
Capitals	0	2,100,000	10	0
Balance Carry Forward (Approps)	2,100,000	0	0	0
Total Expenditures	2,100,000	2,100,000	10	0

## DOC-CBC 8 Ottumwa Bed Expansion-0433 Appropriation Goal

DOC-CBC 8 Ottumwa Bed Expansion-0433

Revenue Bonds Capitals Fund

### Appropriation Description

DOC-CBC 8 Ottumwa Bed Expansion-0433

## DOC-CBC 8 Ottumwa Bed Expansion-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,100,000	10	0
Supplementals	4,100,000	0	0	0
Total Resources	4,100,000	4,100,000	10	0
Expenditures				
Capitals	0	4,100,000	10	0
Balance Carry Forward (Approps)	4,100,000	0	0	0
Total Expenditures	4,100,000	4,100,000	10	0

## DOC-Iowa Correctional Inst. for Women(ICIW) Expansion-0433

### Appropriation Goal

DOC-Iowa Correctional Inst. for Women(ICIW)  
Expansion-0433

Revenue Bonds Capitals Fund

### Appropriation Description

DOC-Iowa Correctional Inst. for Women(ICIW)  
Expansion-0433



## DOC-Iowa Correctional Inst. for Women(ICIW) Expansion-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	47,500,000	10	0
Supplementals	47,500,000	0	0	0
Total Resources	47,500,000	47,500,000	10	0
<b>Expenditures</b>				
Capitals	0	47,500,000	10	0
Balance Carry Forward (Approps)	47,500,000	0	0	0
Total Expenditures	47,500,000	47,500,000	10	0

### DOC-Mt.Pleasant/Rockwell City Kitchen Remodeling-0433

Revenue Bonds Capitals Fund

### Appropriation Goal

DOC-Mt.Pleasant/Rockwell City Kitchen Remodeling-0433

### Appropriation Description

DOC-Mt.Pleasant/Rockwell City Kitchen Remodeling-0433

## DOC-Mt.Pleasant/Rockwell City Kitchen Remodeling-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	12,500,000	10	0
Supplementals	12,500,000	0	0	0
Total Resources	12,500,000	12,500,000	10	0
<b>Expenditures</b>				
Capitals	0	12,500,000	10	0
Balance Carry Forward (Approps)	12,500,000	0	0	0
Total Expenditures	12,500,000	12,500,000	10	0

### DOC Project Management-0433

Revenue Bonds Capitals Fund

### Appropriation Goal

DOC Project Management-0433

### Appropriation Description

DOC Project Management-0433





## DOC Project Management-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,500,000
Total Resources	0	0	0	2,500,000
Expenditures				
Capitals	0	0	0	2,500,000
Total Expenditures	0	0	0	2,500,000

### DOC/CBC One Time Opening Costs (1,3,7,8)-0433

Revenue Bonds Capitals Fund

### Appropriation Goal

DOC/CBC One Time Opening Costs (1,3,7,8)- Fund  
0433

### Appropriation Description

DOC/CBC One Time Opening Costs (1,3,7,8)-Fund  
0433

## DOC/CBC One Time Opening Costs (1,3,7,8)-0433 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,519,048
Total Resources	0	0	0	1,519,048
Expenditures				
Capitals	0	0	0	1,519,048
Total Expenditures	0	0	0	1,519,048

### DOC-Iowa State Penitentiary (ISP)- 0512

Fiscal Year 2009 Prison Bonding Fund

### Appropriation Goal

DOC-Iowa State Penitentiary (ISP)-0512

### Appropriation Description

DOC-Iowa State Penitentiary (ISP)-0512



## DOC-Iowa State Penitentiary (ISP)-0512 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	130,597,286	20	123,947,500
Appropriation	130,677,500	0	0	0
Total Resources	130,677,500	130,597,286	20	123,947,500
<b>Expenditures</b>				
Capitals	80,214	6,649,786	20	40,000,000
Balance Carry Forward (Approps)	130,597,286	123,947,500	0	83,947,500
Total Expenditures	130,677,500	130,597,286	20	123,947,500

## DOC-Davenport CBC Facility-Fund 0942

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

DOC-Davenport CBC Facility-Fund 0942. This amount was deappropriated in FY2009 from 055A, re-appropriated from fund 0942 in HF414.

## DOC-Davenport CBC Facility-Fund 0942 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	1,746,848	10	0
Supplementals	3,458,217	0	0	0
Total Resources	3,458,217	1,746,848	10	0
<b>Expenditures</b>				
Capitals	1,711,369	1,746,848	10	0
Balance Carry Forward (Approps)	1,746,848	0	0	0
Total Expenditures	3,458,217	1,746,848	10	0

## DOC Capitals Req. Fund 0942

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

DOC Capitals Req. fund 0942. Original (064A) deap-proped HF414, \$2,797,376, re-approped same amount (06BA) in 2009 session, HF414.



## DOC Capitals Req. Fund 0942 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,797,376	10	0
Supplementals	2,797,376	0	0	0
Total Resources	2,797,376	2,797,376	10	0
Expenditures				
Capitals	0	2,797,376	10	0
Balance Carry Forward (Approps)	2,797,376	0	0	0
Total Expenditures	2,797,376	2,797,376	10	0

## DOC Davenport CBC Facility - RC2

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

DOC Davenport CBC Facility - RC2

## DOC Davenport CBC Facility - RC2 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,750,000	3,750,000	20	0
Total Resources	3,750,000	3,750,000	20	0
Expenditures				
Capitals	0	3,750,000	20	0
Balance Carry Forward (Approps)	3,750,000	0	0	0
Total Expenditures	3,750,000	3,750,000	20	0

## DOC Anamosa Dietary Renovation - RC2

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

DOC Anamosa Dietary Renovation - RC2



**DOC Anamosa Dietary Renovation - RC2 Financial Summary**

<b>Object Class</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Approps)	369,292	16,062	20	0
Total Resources	369,292	16,062	20	0
<b>Expenditures</b>				
Capitals	353,230	16,062	20	0
Balance Carry Forward (Approps)	16,062	0	0	0
Total Expenditures	369,292	16,062	20	0



# Cultural Affairs Capital

## Mission Statement

The Iowa Department of Cultural Affairs provides leadership and direction to the Iowa Arts Council, the State Historical Society of Iowa, and their constituents. The Department encourages collaborative partnerships between cultural organizations for the benefit of all Iowans.

## Description

The Department of Cultural Affairs has primary responsibility for development of the State's interest in the areas of the arts, history, and other cultural matters. In fulfilling this responsibility, the department is advised and assisted by its two divisions: the State Historical Society of Iowa and its board of trustees, and the Iowa Arts Council.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Beginning Balance and Adjustments	3,957,366	752,785	1,350,000	0
<b>Total Resources</b>	<b>3,957,366</b>	<b>752,785</b>	<b>1,350,000</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services	146,501	0	0	0
Travel & Subsistence	1,555	0	0	0
Supplies & Materials	14,154	0	0	0
Contractual Services and Transfers	20,917	0	0	0
Equipment & Repairs	26,886	0	0	0
Claims & Miscellaneous	335	0	0	0
State Aid & Credits	2,994,232	752,785	1,350,000	1,350,000
Balance Carry Forward	752,785	0	0	(1,350,000)
<b>Total Expenditures</b>	<b>3,957,366</b>	<b>752,785</b>	<b>1,350,000</b>	<b>0</b>
<b>Full Time Equivalents</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended



## Appropriations Detail

### Historic Preservation

#### Rebuild Iowa Infrastructure Fund

### Historic Preservation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,622,784	752,122	850,000	0
Total Resources	1,622,784	752,122	850,000	0
<b>Expenditures</b>				
State Aid	870,662	752,122	850,000	850,000
Balance Carry Forward (Approps)	752,122	0	0	0
Balance Carry Forward (Funds)	0	0	0	(850,000)
Total Expenditures	1,622,784	752,122	850,000	0

### Great Places Capitals

#### Rebuild Iowa Infrastructure Fund

### Great Places Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,435,337	0	500,000	0
Total Resources	1,435,337	0	500,000	0
<b>Expenditures</b>				
State Aid	1,435,337	0	500,000	500,000
Balance Carry Forward (Funds)	0	0	0	(500,000)
Total Expenditures	1,435,337	0	500,000	0

### Battle Flags

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The State Historical Society of Iowa is required by 303.2(k) of the Code of Iowa to administer, preserve, and interpret the battle flag collection assembled by

the state in consultation and coordination with the commission of veterans affairs and the department of administrative services.

#### Appropriation Goal

This appropriation provides continued stabilization and preservation services for the State's battle flags.



## Battle Flags Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	210,348	0	0	0
Total Resources	210,348	0	0	0
Expenditures				
Personal Services-Salaries	146,501	0	0	0
Personal Travel In State	643	0	0	0
Personal Travel Out of State	913	0	0	0
Facility Maintenance Supplies	1,797	0	0	0
Professional & Scientific Supplies	3,345	0	0	0
Other Supplies	5,771	0	0	0
Printing & Binding	3,242	0	0	0
Professional & Scientific Services	19,965	0	0	0
Outside Services	952	0	0	0
Equipment	19,940	0	0	0
Equipment - Non-Inventory	6,374	0	0	0
IT Equipment	572	0	0	0
Other Expense & Obligations	335	0	0	0
Total Expenditures	210,348	0	0	0

## Great Places Capitals

### Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Great Places Capitals

## Great Places Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	688,896	663	0	0
Total Resources	688,896	663	0	0
Expenditures				
State Aid	688,233	663	0	0
Balance Carry Forward (Approps)	663	0	0	0
Total Expenditures	688,896	663	0	0



# Economic Development Capitals

## Mission Statement

To engender and promote economic development policies and practices which stimulate and sustain Iowa's economic growth and climate and that integrates efforts across public and private sectors.

## Description

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Beginning Balance and Adjustments	80,000	0	80,000	40,000
Total Resources	80,000	0	80,000	40,000
<b>Expenditures</b>				
State Aid & Credits	80,000	(40,000)	40,000	40,000
Balance Carry Forward	0	40,000	40,000	0
Total Expenditures	80,000	0	80,000	40,000

## Appropriations Detail

economic development within the jurisdiction of a port authority.

## Port Authority - IDED

### Rebuild Iowa Infrastructure Fund

## Appropriation Description

Provides grants to fund costs associated with the enhancement or promotion of transportation and





## Port Authority - IDED Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	80,000	0	80,000	40,000
Total Resources	80,000	0	80,000	40,000
<b>Expenditures</b>				
State Aid	80,000	(40,000)	40,000	40,000
Balance Carry Forward (Approps)	0	40,000	40,000	0
Total Expenditures	80,000	0	80,000	40,000

### DED ACE Infrastr (RestrCap2)

#### Endowment for Iowa's Health Restricted Capitals Fund

#### Appropriation Description

Appropriation to provide financial assistance to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation

and instructional equipment and technology. Funding from Restricted Capitals 2.

#### Appropriation Goal

To provide grants to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation and instructional equipment and technology.

## DED ACE Infrastr (RestrCap2) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	4,600,000	0	0	0
Supplementals	5,125,000	0	0	0
Total Resources	9,725,000	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	9,725,000	0	0	0
Total Expenditures	9,725,000	0	0	0



# State Fair Authority Capital

## Mission Statement

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

## Description

The mission of the Iowa State Fair Authority is to acquire funding, in addition to that resulting from operations and private contributions, for the renovation and preservation of the Iowa State Fairgrounds listed on the National Register of Historic Places.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	0	5,500,000	5,500,000	2,500,000
Interest, Dividends, Bonds & Loans	23,528	0	0	0
Miscellaneous	3,110,759	2,000,000	2,000,000	2,000,000
Beginning Balance and Adjustments	652,128	452,897	9,688	2,233,457
<b>Total Resources</b>	<b>3,786,415</b>	<b>7,952,897</b>	<b>7,509,688</b>	<b>6,733,457</b>
<b>Expenditures</b>				
Travel & Subsistence	14,073	13,000	13,000	13,000
Supplies & Materials	656,205	128,000	128,000	128,000
Contractual Services and Transfers	511,291	74,252	74,252	74,252
Equipment & Repairs	0	3,188	3,188	3,188
Claims & Miscellaneous	6,624	1,000	1,000	1,000
State Aid & Credits	0	5,500,000	5,500,000	0
Plant Improvements & Additions	2,145,326	0	0	2,500,000
Balance Carry Forward	452,897	2,233,457	1,790,248	4,014,017
<b>Total Expenditures</b>	<b>3,786,415</b>	<b>7,952,897</b>	<b>7,509,688</b>	<b>6,733,457</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Agricultural Exhibition Center	0	5,500,000	5,500,000	0
Agricultural Exhibition Center	0	0	0	2,500,000
<b>Total State Fair Authority Capital</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>2,500,000</b>

## Appropriations Detail

### Agricultural Exhibition Center

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Agricultural Exhibition Center



## Agricultural Exhibition Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	5,500,000	5,500,000	0
Total Resources	0	5,500,000	5,500,000	0
Expenditures				
State Aid	0	5,500,000	5,500,000	0
Total Expenditures	0	5,500,000	5,500,000	0

## Agricultural Exhibition Center

### Revenue Bonds Capitals Fund

### Appropriation Description

Agricultural Exhibition Center

## Agricultural Exhibition Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,500,000
Total Resources	0	0	0	2,500,000
Expenditures				
Capitals	0	0	0	2,500,000
Total Expenditures	0	0	0	2,500,000

## Fund Detail

### State Fair Authority Capital Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State Fair Foundation	3,786,415	2,452,897	2,009,688	4,233,457
Iowa State Fair Foundation	3,786,415	2,452,897	2,009,688	4,233,457



## Administrative Services - Capitals

### Mission Statement

As the "States Business Agent", the Department of General Services and our business partners work to meet our customers needs for quality, timely, reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

### Description

As the "States Business Agent", the General Services Enterprise and our business partners work to meet our customers needs for quality, timely reliable, and cost effective support services and a work environment that is healthy, safe, and well-maintained.

### Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	(3,687,424)	15,475,211	102,800,146	6,855,123
Receipts from Other Entities	10,574,084	0	0	0
Beginning Balance and Adjustments	108,235,247	58,688,234	4,010,978	0
<b>Total Resources</b>	<b>115,121,908</b>	<b>74,163,445</b>	<b>106,811,124</b>	<b>6,855,123</b>
<b>Expenditures</b>				
Personal Services	0	0	329,490	0
Travel & Subsistence	3,282	0	2,500	0
Supplies & Materials	(142)	0	15,075	0
Contractual Services and Transfers	8,050,588	5,357,284	13,693,470	3,855,123
Equipment & Repairs	66,838	0	3,500	0
Licenses, Permits, Refunds & Other	0	0	1,500	0
Plant Improvements & Additions	46,232,999	68,806,161	92,765,589	3,000,000
Reversions	609,783	0	0	0
Balance Carry Forward	58,688,233	0	0	0
<b>Total Expenditures</b>	<b>113,651,582</b>	<b>74,163,445</b>	<b>106,811,124</b>	<b>6,855,123</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Major Maintenance-0433	14,624,923	0	0	3,000,000
Vehicle Dispatch Fleet Relocation	(349,161)	0	0	0
Central Energy Plant, Facilities Management & Other Complex	0	623,000	5,726,500	0
DGS-Leases/Assistance	0	0	2,800,000	0
Hoover Building HVAC Improvements	0	1,500,000	0	0
Capitol Complex Alternative Energy System	200,000	0	0	0
Master Plan for Iowa Veterans Home	200,000	0	0	0
Install Pre-Heat Piping	300,000	0	0	0
Terrace Hill Restoration and Renovation	186,457	0	0	0
Complex Utility Tunnel & Bridges	1,000,000	0	2,800,000	0
Capitol Complex Property Acquisition & Related Services	1,000,000	0	1,000,000	0
Repairs to Parking Lots and Sidewalks	0	0	3,865,000	0
West Capitol Terrace Restoration	0	0	1,250,000	0
Capitol Interior/Exterior	1,900,000	5,000,000	5,800,000	0
Wallace Building	0	1,500,000	0	0
Capitol Complex Electrical Distribution System Upgrade	0	850,000	4,921,089	0
Terrace Hill	0	769,543	357,000	0
DGS-Major Renovation	0	195,484	0	0
Monument & Art	0	0	250,000	0
CCUSO Facility	829,000	0	0	0
Capitol Complex Master Plan Update	250,000	0	0	0
Hoover Security/Fire Walls Protection	165,000	0	996,000	0
Mercy Capitol	3,950,000	0	4,083,175	0
Design Construc New State Office Bldg FY07	(36,923,898)	0	0	0
ITE Pooled Technology	3,980,255	2,037,184	8,951,382	3,855,123
DGS-Routine Maintenance	3,000,000	3,000,000	20,000,000	0
Statewide Major Maintenance	2,000,000	0	40,000,000	0
Total Administrative Services - Capitals	(3,687,424)	15,475,211	102,800,146	6,855,123

## Appropriations Detail

### DGS-Leases/Assistance

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

For facility lease payments for the Department of Corrections, the Department of Public Health, and the Department of Public Safety



## DGS-Leases/Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,399,916	1,399,916	0	0
Total Resources	1,399,916	1,399,916	0	0
<b>Expenditures</b>				
Capitals	0	1,399,916	0	0
Balance Carry Forward (Approps)	1,399,916	0	0	0
Total Expenditures	1,399,916	1,399,916	0	0

## Vehicle Dispatch Fleet Relocation

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Vehicle Dispatch Fleet Relocation Fuel Farm

## Vehicle Dispatch Fleet Relocation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	349,162	0	0	0
Supplementals	(349,161)	0	0	0
Total Resources	1	0	0	0
<b>Expenditures</b>				
Reversions	1	0	0	0
Total Expenditures	1	0	0	0

## Central Energy Plant, Facilities Management & Other Complex

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Central Energy Plant, Facilities Management & Other  
Complex Buildings & Projects



## Central Energy Plant, Facilities Management & Other Complex Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	514,724	32,019	0	0
Appropriation	0	623,000	5,726,500	0
Total Resources	514,724	655,019	5,726,500	0
Expenditures				
Capitals	482,705	655,019	5,726,500	0
Balance Carry Forward (Approps)	32,019	0	0	0
Total Expenditures	514,724	655,019	5,726,500	0

## DGS-Leases/Assistance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For facility lease payments for the Department of Corrections, the Department of Public Health, and the Department of Public Safety

## DGS-Leases/Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,123,375	1,968,041	0	0
Appropriation	0	0	2,800,000	0
Total Resources	2,123,375	1,968,041	2,800,000	0
Expenditures				
Capitals	155,334	1,968,041	2,800,000	0
Balance Carry Forward (Approps)	1,968,041	0	0	0
Total Expenditures	2,123,375	1,968,041	2,800,000	0

## Hoover Building HVAC Improvements

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Hoover Building HVAC Improvements



## Hoover Building HVAC Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,233,833	388,839	0	0
Appropriation	0	1,500,000	0	0
Total Resources	1,233,833	1,888,839	0	0
Expenditures				
Capitals	844,994	1,888,839	0	0
Balance Carry Forward (Approps)	388,839	0	0	0
Total Expenditures	1,233,833	1,888,839	0	0

## DGS-Records & Property Center Relocation

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For relocation and transition costs directly associated with renovation of the records and property building.

## DGS-Records & Property Center Relocation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,261	0	0	0
Total Resources	1,261	0	0	0
Expenditures				
Reversions	1,261	0	0	0
Total Expenditures	1,261	0	0	0

## Master Plan for Iowa Veterans Home

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Master Plan for Iowa Veterans Home





## Master Plan for Iowa Veterans Home Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	200,000	0	0
Appropriation	200,000	0	0	0
Total Resources	200,000	200,000	0	0
Expenditures				
Intra-State Transfers	0	200,000	0	0
Balance Carry Forward (Approps)	200,000	0	0	0
Total Expenditures	200,000	200,000	0	0

## Complex Utility Tunnel & Bridges

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Complex Utility Tunnel & Bridges

## Complex Utility Tunnel & Bridges Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	205,865	1,096,830	0	0
Appropriation	0	0	2,800,000	0
Supplementals	1,000,000	0	0	0
Total Resources	1,205,865	1,096,830	2,800,000	0
Expenditures				
Capitals	109,035	1,096,830	2,800,000	0
Balance Carry Forward (Approps)	1,096,830	0	0	0
Total Expenditures	1,205,865	1,096,830	2,800,000	0

## Capitol Complex Property Acquisition & Related Services

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Property Acquisition & Related Services



## Capitol Complex Property Acquisition & Related Services Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	557,783	534,012	0	0
Appropriation	1,000,000	0	1,000,000	0
Total Resources	1,557,783	534,012	1,000,000	0
<b>Expenditures</b>				
Intra-State Transfers	1,000,000	0	0	0
Capitals	23,771	534,012	1,000,000	0
Balance Carry Forward (Approps)	534,012	0	0	0
Total Expenditures	1,557,783	534,012	1,000,000	0

## Repairs to Parking Lots and Sidewalks

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Repairs to parking lots and sidewalks

## Repairs to Parking Lots and Sidewalks Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	972,613	85,563	0	0
Appropriation	0	0	3,865,000	0
Reimbursement from Other Agencies	130,000	0	0	0
Total Resources	1,102,613	85,563	3,865,000	0
<b>Expenditures</b>				
Capitals	1,017,050	85,563	3,865,000	0
Balance Carry Forward (Approps)	85,563	0	0	0
Total Expenditures	1,102,613	85,563	3,865,000	0

## West Capitol Terrace Restoration

Rebuild Iowa Infrastructure Fund

### Appropriation Description

West Capitol Terrace Restoration



## West Capitol Terrace Restoration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	433,402	286,218	0	0
Appropriation	0	0	1,250,000	0
Reimbursement from Other Agencies	41,000	0	0	0
Total Resources	474,402	286,218	1,250,000	0
Expenditures				
Capitals	188,185	286,218	1,250,000	0
Balance Carry Forward (Approps)	286,218	0	0	0
Total Expenditures	474,402	286,218	1,250,000	0

## Capitol Interior/Exterior

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Capitol Interior & Exterior Restoration Continuation.

## Capitol Interior/Exterior Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,892,686	2,674,846	0	0
Appropriation	0	5,000,000	5,800,000	0
Supplementals	1,900,000	0	0	0
Total Resources	5,792,686	7,674,846	5,800,000	0
Expenditures				
Capitals	3,117,840	7,674,846	5,800,000	0
Balance Carry Forward (Approps)	2,674,846	0	0	0
Total Expenditures	5,792,686	7,674,846	5,800,000	0

## Wallace Building

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Wallace Building.



## Wallace Building Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	180,149	1,787	0	0
Appropriation	0	1,500,000	0	0
Total Resources	180,149	1,501,787	0	0
Expenditures				
Capitals	178,362	1,501,787	0	0
Balance Carry Forward (Approps)	1,787	0	0	0
Total Expenditures	180,149	1,501,787	0	0

## Capitol Complex Electrical Distribution System Upgrade

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Capitol Complex Electrical Distribution System upgrade.

## Capitol Complex Electrical Distribution System Upgrade Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,767,555	611,293	0	0
Appropriation	0	850,000	4,921,089	0
Total Resources	1,767,555	1,461,293	4,921,089	0
Expenditures				
Capitals	1,156,262	1,461,293	4,921,089	0
Balance Carry Forward (Approps)	611,293	0	0	0
Total Expenditures	1,767,555	1,461,293	4,921,089	0

## GSE-Records Center Remodel

Rebuild Iowa Infrastructure Fund

### Appropriation Description

For costs associated with the remodeling of the records and property center



## GSE-Records Center Remodel Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	11,505	0	0	0
Reimbursement from Other Agencies	3,850	0	0	0
Total Resources	15,355	0	0	0
Expenditures				
Capitals	15,355	0	0	0
Reversions	0	0	0	0
Total Expenditures	15,355	0	0	0

## VIF - Major Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Vertical Infrastructure Fund Major Maintenance  
Appropriation

## VIF - Major Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	37,350,332	18,751,775	0	0
Reimbursement from Other Agencies	1,306,415	0	0	0
Total Resources	38,656,748	18,751,775	0	0
Expenditures				
Personal Travel In State	3,282	0	0	0
Printing & Binding	(142)	0	0	0
Communications	1,856	0	0	0
Outside Services	87	0	0	0
ITS Reimbursements	0	0	0	0
Intra-Agency Transfer	22,845	0	0	0
Capitals	19,877,044	18,751,775	0	0
Balance Carry Forward (Approps)	18,751,775	0	0	0
Total Expenditures	38,656,748	18,751,775	0	0



## DHS-CCUSO Renovation

Rebuild Iowa Infrastructure Fund

### DHS-CCUSO Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	82,151	0	0	0
Total Resources	82,151	0	0	0
Expenditures				
Capitals	82,151	0	0	0
Total Expenditures	82,151	0	0	0

## DHS - IJH Powerhouse

Rebuild Iowa Infrastructure Fund

### DHS - IJH Powerhouse Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,487	0	0	0
Total Resources	12,487	0	0	0
Expenditures				
Capitals	12,487	0	0	0
Total Expenditures	12,487	0	0	0

## Terrace Hill

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Terrace Hill

### Terrace Hill Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	115,510	63,719	0	0
Appropriation	0	769,543	357,000	0
Reimbursement from Other Agencies	6,386	0	0	0
Total Resources	121,896	833,262	357,000	0
Expenditures				
Capitals	58,177	833,262	357,000	0
Balance Carry Forward (Approps)	63,719	0	0	0
Total Expenditures	121,896	833,262	357,000	0



## DHS Iowa Juvenile School Home New Education & Infirmary Bldg

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DHS Iowa Juvenile School Home New Education & Infirmary Building. Originated in 2006; carry forward until 2011.

## DHS Iowa Juvenile School Home New Education & Infirmary Bldg Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,001,765	2,658,762	0	0
Reimbursement from Other Agencies	8,511	0	0	0
Total Resources	3,010,276	2,658,762	0	0
Expenditures				
Capitals	351,513	2,658,762	0	0
Balance Carry Forward (Approps)	2,658,762	0	0	0
Total Expenditures	3,010,276	2,658,762	0	0

## Monument & Art

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Monument & Art

## Monument & Art Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	250,000	0
Total Resources	0	0	250,000	0
Expenditures				
Capitals	0	0	250,000	0
Total Expenditures	0	0	250,000	0



## CCUSO Facility

### Rebuild Iowa Infrastructure Fund

## CCUSO Facility Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	522,408	1,311,403	0	0
Supplementals	829,000	0	0	0
Total Resources	1,351,408	1,311,403	0	0
Expenditures				
Capitals	40,005	1,311,403	0	0
Balance Carry Forward (Approps)	1,311,403	0	0	0
Total Expenditures	1,351,408	1,311,403	0	0

## DHS - Toledo RIIF

### Rebuild Iowa Infrastructure Fund

## DHS - Toledo RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,889,950	812,313	0	0
Reimbursement from Other Agencies	100,597	0	0	0
Total Resources	5,990,547	812,313	0	0
Expenditures				
Capitals	5,178,234	812,313	0	0
Balance Carry Forward (Approps)	812,313	0	0	0
Total Expenditures	5,990,547	812,313	0	0

## Capitol Complex Master Plan Update

### Rebuild Iowa Infrastructure Fund

## Appropriation Description

Capitol Complex Master Plan Update





## Capitol Complex Master Plan Update Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	84,115	0	0
Appropriation	250,000	0	0	0
Total Resources	250,000	84,115	0	0
Expenditures				
Capitals	165,885	84,115	0	0
Balance Carry Forward (Approps)	84,115	0	0	0
Total Expenditures	250,000	84,115	0	0

## Hoover Security/Fire Walls Protection

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Hoover Security/Fire Walls Protection

## Hoover Security/Fire Walls Protection Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	165,000	0	0
Appropriation	0	0	996,000	0
Supplementals	165,000	0	0	0
Total Resources	165,000	165,000	996,000	0
Expenditures				
Capitals	0	165,000	996,000	0
Balance Carry Forward (Approps)	165,000	0	0	0
Total Expenditures	165,000	165,000	996,000	0

## Mercy Capitol

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Mercy Capitol



## Mercy Capitol Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	3,950,000	0	0
Appropriation	0	0	4,083,175	0
Supplementals	3,950,000	0	0	0
<b>Total Resources</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>4,083,175</b>	<b>0</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	0	329,490	0
Personal Travel In State	0	0	500	0
State Vehicle Operation	0	0	1,000	0
Depreciation	0	0	1,000	0
Office Supplies	0	0	500	0
Facility Maintenance Supplies	0	0	10,000	0
Highway Maintenance Supplies	0	0	500	0
Ag., Conservation & Horticulture Supply	0	0	500	0
Uniforms & Related Items	0	0	3,500	0
Postage	0	0	75	0
Communications	0	0	2,059	0
Utilities	0	0	700,000	0
Outside Repairs/Service	0	0	7,500	0
Attorney General Reimbursements	0	0	980	0
Auditor of State Reimbursements	0	0	1,596	0
ITS Reimbursements	0	0	47	0
Intra-Agency Transfer	0	0	18,928	0
Office Equipment	0	0	2,500	0
IT Equipment	0	0	1,000	0
Licenses	0	0	1,500	0
Capitals	0	3,950,000	3,000,000	0
Balance Carry Forward (Approps)	3,950,000	0	0	0
<b>Total Expenditures</b>	<b>3,950,000</b>	<b>3,950,000</b>	<b>4,083,175</b>	<b>0</b>

## DGS-Routine Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For routine maintenance of state buildings and facilities.



## DGS-Routine Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	3,000,000	3,000,000	20,000,000	0
Total Resources	3,000,000	3,000,000	20,000,000	0
Expenditures				
Intra-State Transfers	3,000,000	0	0	0
Capitals	0	3,000,000	20,000,000	0
Total Expenditures	3,000,000	3,000,000	20,000,000	0

## Statewide Major Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Statewide Major Maintenance

## Statewide Major Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,800	2,000,000	0	0
Appropriation	0	0	40,000,000	0
Supplementals	2,000,000	0	0	0
Total Resources	2,002,800	2,000,000	40,000,000	0
Expenditures				
Capitals	2,800	2,000,000	40,000,000	0
Balance Carry Forward (Approps)	2,000,000	0	0	0
Total Expenditures	2,002,800	2,000,000	40,000,000	0

## VIF - Major Maintenance

### Vertical Infrastructure Fund

### Appropriation Description

Vertical Infrastructure Fund Major Maintenance  
Appropriation



## VIF - Major Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	37,350,332	18,751,775	0	0
Reimbursement from Other Agencies	1,306,415	0	0	0
Total Resources	38,656,748	18,751,775	0	0
<b>Expenditures</b>				
Personal Travel In State	3,282	0	0	0
Printing & Binding	(142)	0	0	0
Communications	1,856	0	0	0
Outside Services	87	0	0	0
ITS Reimbursements	0	0	0	0
Intra-Agency Transfer	22,845	0	0	0
Capitals	19,877,044	18,751,775	0	0
Balance Carry Forward (Approps)	18,751,775	0	0	0
Total Expenditures	38,656,748	18,751,775	0	0

## Terrace Hill Restoration and Renovation

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

Terrace Hill Restoration and Renovation

## Terrace Hill Restoration and Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	184,257	0	0
Appropriation	186,457	0	0	0
Total Resources	186,457	184,257	0	0
<b>Expenditures</b>				
Capitals	2,201	184,257	0	0
Balance Carry Forward (Approps)	184,257	0	0	0
Total Expenditures	186,457	184,257	0	0

## DGS-Cap.Inter.Rest 03

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-CAP.INTER.REST 03. SF 2432, Section 26.



## DGS-Cap.Inter.Rest 03 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	427,052	0	0	0
Reimbursement from Other Agencies	585,000	0	0	0
Total Resources	1,012,052	0	0	0
Expenditures				
Capitals	427,052	0	0	0
Reversions	585,000	0	0	0
Total Expenditures	1,012,052	0	0	0

## DGS-Major Renovation

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-MAJOR RENOVATION

## DGS-Major Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	195,484	0	0
Total Resources	0	195,484	0	0
Expenditures				
Capitals	0	195,484	0	0
Total Expenditures	0	195,484	0	0

## DGS-Multipurpose Lab

### Tax-Exempt Bonds Proceeds Rest

### Appropriation Description

DGS-MULTIPURPOSE LAB

## DGS-Multipurpose Lab Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	595,151	0	0	0
Total Resources	595,151	0	0	0
Expenditures				
Capitals	594,818	0	0	0
Reversions	333	0	0	0
Total Expenditures	595,151	0	0	0



**Major Maintenance-0433**

Revenue Bonds Capitals Fund

**Appropriation Goal**

Major Maintenance

**Appropriation Description**

Major Maintenance

**Major Maintenance-0433 Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	14,624,923	0	0
Appropriation	0	0	0	3,000,000
Supplementals	14,624,923	0	0	0
Total Resources	14,624,923	14,624,923	0	3,000,000
<b>Expenditures</b>				
Capitals	0	14,624,923	0	3,000,000
Balance Carry Forward (Approps)	14,624,923	0	0	0
Total Expenditures	14,624,923	14,624,923	0	3,000,000

**Capitol Complex Alternative Energy System**

Endowment for Iowa's Health Restricted Capitals Fund

**Appropriation Description**

Capitol Complex Alternative Energy System

**Capitol Complex Alternative Energy System Financial Summary**

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	191,996	0	0
Appropriation	200,000	0	0	0
Total Resources	200,000	191,996	0	0
<b>Expenditures</b>				
Capitals	8,004	191,996	0	0
Balance Carry Forward (Approps)	191,996	0	0	0
Total Expenditures	200,000	191,996	0	0

**Install Pre-Heat Piping**

Endowment for Iowa's Health Restricted Capitals Fund

**Appropriation Description**

Install Pre-Heat Piping



## Install Pre-Heat Piping Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	259,676	0	0
Appropriation	300,000	0	0	0
Total Resources	300,000	259,676	0	0
Expenditures				
Capitals	40,324	259,676	0	0
Balance Carry Forward (Approps)	259,676	0	0	0
Total Expenditures	300,000	259,676	0	0

## Capitol Interior

### Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Capitol Interior Restoration Continuation.

## Capitol Interior Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	277,609	1,573	0	0
Total Resources	277,609	1,573	0	0
Expenditures				
Capitals	276,036	1,573	0	0
Balance Carry Forward (Approps)	1,573	0	0	0
Total Expenditures	277,609	1,573	0	0

## DHS - Toledo Renovation

### Endowment for Iowa's Health Restricted Capitals Fund

## DHS - Toledo Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,232,852	179,665	0	0
Reimbursement from Other Agencies	1,248	0	0	0
Total Resources	1,234,100	179,665	0	0
Expenditures				
Capitals	1,054,435	179,665	0	0
Balance Carry Forward (Approps)	179,665	0	0	0
Total Expenditures	1,234,100	179,665	0	0



## Woodward Resource Center Wastewater Treatment Plant

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Woodward Resource Center Wastewater Treatment Plant

### Woodward Resource Center Wastewater Treatment Plant Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	976,467	928,004	0	0
Total Resources	976,467	928,004	0	0
<b>Expenditures</b>				
Capitals	48,464	928,004	0	0
Balance Carry Forward (Approps)	928,004	0	0	0
Total Expenditures	976,467	928,004	0	0

## Design Construc New State Office Bldg FY07

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Design Construc New State Office Bldg FY07

### Design Construc New State Office Bldg FY07 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	37,051,371	0	0	0
Supplementals	(36,923,898)	0	0	0
Total Resources	127,473	0	0	0
<b>Expenditures</b>				
Capitals	116,895	0	0	0
Reversions	10,579	0	0	0
Total Expenditures	127,473	0	0	0

## DHS TOLEDO EDUC INFIRMARY BLDG FY07

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

DHS TOLEDO EDUC INFIRMARY BLDG FY07





## DHS TOLEDO EDUC INFIRMARY BLDG FY07 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,808,418	121,589	0	0
Total Resources	3,808,418	121,589	0	0
Expenditures				
Capitals	3,686,829	121,589	0	0
Balance Carry Forward (Approps)	121,589	0	0	0
Total Expenditures	3,808,418	121,589	0	0

## Purchase Land FY07

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

PURCHASE LAND FY07

## Purchase Land FY07 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,523	0	0	0
Total Resources	12,523	0	0	0
Expenditures				
Reversions	12,523	0	0	0
Total Expenditures	12,523	0	0	0

## ITE Pooled Technology

Technology Reinvestment Fund

### Appropriation Description

ITE POOLED TECHNOLOGY



## ITE Pooled Technology Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,098,860	3,114,504	4,010,978	0
Appropriation	3,980,255	2,037,184	8,951,382	3,855,123
Total Resources	7,079,115	5,151,688	12,962,360	3,855,123
Expenditures				
Professional & Scientific Services	28,699	0	0	0
Intra-State Transfers	3,595,771	4,059,256	12,048,919	3,855,123
Reimbursement to Other Agencies	65,610	0	0	0
ITS Reimbursements	207,606	1,092,432	913,441	0
IT Equipment	66,838	0	0	0
Balance Carry Forward (Approps)	3,114,504	0	0	0
Reversions	87	0	0	0
Total Expenditures	7,079,115	5,151,688	12,962,360	3,855,123

## Service Oriented Architecture

### Technology Reinvestment Fund

## Service Oriented Architecture Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	133,711	5,596	0	0
Total Resources	133,711	5,596	0	0
Expenditures				
Professional & Scientific Services	128,115	0	0	0
Intra-State Transfers	0	5,596	0	0
Balance Carry Forward (Approps)	5,596	0	0	0
Total Expenditures	133,711	5,596	0	0



# Human Services Capital

## Mission Statement

The Mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of the state. We do this by keeping a customer focus, striving for excellence, sound stewardship of state resources, maximizing the use of federal funding and leveraging opportunities, and by working with our public and private partners to achieve results.

## Description

The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibilities of the department are to help and empower individuals and families to become increasingly self-sufficient and productive, and to strive to improve the well-being of all the people of the State of Iowa.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	0	200,000	7,329,963	0
Beginning Balance and Adjustments	1,199,961	1,000,000	1,000,000	0
<b>Total Resources</b>	<b>1,199,961</b>	<b>1,200,000</b>	<b>8,329,963</b>	<b>0</b>
<b>Expenditures</b>				
Contractual Services and Transfers	199,961	1,000,000	1,000,000	0
Plant Improvements & Additions	0	200,000	7,329,963	0
Balance Carry Forward	1,000,000	0	0	0
<b>Total Expenditures</b>	<b>1,199,961</b>	<b>1,200,000</b>	<b>8,329,963</b>	<b>0</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Independence MH Systems Community Development Building	0	200,000	0	0
Health/Safety/Loss	0	0	2,880,663	0
Maintenance	0	0	957,500	0
Major Projects	0	0	3,491,800	0
<b>Total Human Services - Capital</b>	<b>0</b>	<b>200,000</b>	<b>7,329,963</b>	<b>0</b>

## Appropriations Detail

### Independence MH Systems Community Development Building

Rebuild Iowa Infrastructure Fund

## Appropriation Description

Independence MH Systems Community Development Building Safety Improvements (per HF 822, Sec. 1.6, 2009 Session).



## Independence MH Systems Community Development Building Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
Capitals	0	200,000	0	0
Total Expenditures	0	200,000	0	0

## Health/Safety/Loss

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

This appropriation provides for projects related to the health and safety of clients and staff at DHS facilities.

## Health/Safety/Loss Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	2,880,663	0
Total Resources	0	0	2,880,663	0
Expenditures				
Capitals	0	0	2,880,663	0
Total Expenditures	0	0	2,880,663	0

## Maintenance

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The appropriation provides for major maintenance projects that avoid further deterioration of buildings and make core systems more reliable and efficient.

## Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	957,500	0
Total Resources	0	0	957,500	0
Expenditures				
Capitals	0	0	957,500	0
Total Expenditures	0	0	957,500	0



## Major Projects

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provides Major Projects funding for

projected expansion and program needs of CCSUO located on the Cherokee MHI campus. Demolition of

D-rated Chapel and construct metal warehouse and storage building on the Iowa Juvenile Home campus located in Toledo. Construct new 11,500 sq. ft. metal building at the State Training School campus in Eldora. Demolish dilapidated buildings at 4 campuses including Toledo, Eldora, Cherokee and Independence. Replace current boiler system on Independence MHI campus.

## Major Projects Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	3,491,800	0
Total Resources	0	0	3,491,800	0
Expenditures				
Capitals	0	0	3,491,800	0
Total Expenditures	0	0	3,491,800	0

## Nursing Facility Financial Assistance

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Nursing Facility Financial Assistance

## Nursing Facility Financial Assistance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	1,000,000	1,000,000	0
Total Resources	1,000,000	1,000,000	1,000,000	0
Expenditures				
Intra-State Transfers	0	1,000,000	1,000,000	0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	1,000,000	1,000,000	1,000,000	0

## CSRU Payment Processing Equipment

### Technology Reinvestment Fund

#### Appropriation Description

Funds from the Technology Reinvestment Fund would be used to purchase CSRU payment processing equipment.



**CSRU Payment Processing Equipment Financial Summary**

<b>Object Class</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
<b>Resources</b>				
Balance Brought Forward (Approps)	199,961	0	0	0
Total Resources	199,961	0	0	0
<b>Expenditures</b>				
Intra-State Transfers	199,961	0	0	0
Total Expenditures	199,961	0	0	0



# Natural Resources Capital

## Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

## Description

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	45,495,000	25,750,000	33,750,000	23,278,400
Receipts from Other Entities	1,217,554	0	0	0
Refunds & Reimbursements	1,248,585	0	0	0
Miscellaneous	2,250,000	0	0	0
Beginning Balance and Adjustments	12,184,557	13,903,779	3,400,000	200,000
<b>Total Resources</b>	<b>62,395,695</b>	<b>39,653,779</b>	<b>37,150,000</b>	<b>23,478,400</b>
<b>Expenditures</b>				
Travel & Subsistence	2,822	32,000	32,000	32,000
Supplies & Materials	210,512	8,000	8,000	8,000
Contractual Services and Transfers	31,014,133	25,720,335	25,755,000	21,173,400
Equipment & Repairs	211,628	85,000	85,000	85,000
Claims & Miscellaneous	6,642	0	0	0
State Aid & Credits	1,373,561	504,855	0	0
Plant Improvements & Additions	15,484,323	13,103,589	11,270,000	2,180,000
Reversions	188,293	0	0	0
Balance Carry Forward	13,903,780	200,000	0	0
<b>Total Expenditures</b>	<b>62,395,695</b>	<b>39,653,779</b>	<b>37,150,000</b>	<b>23,478,400</b>



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
GIS Information for Watershed	195,000	195,000	195,000	195,000
Water Quality Monitoring	2,955,000	2,955,000	3,205,000	2,955,000
Volunteers and Keepers of Land	100,000	100,000	100,000	100,000
Animal Feeding Operations	360,000	360,000	360,000	608,400
Air Quality Monitoring - ambient	325,000	425,000	425,000	425,000
DNR-Destination Park	3,100,000	0	0	0
Water Quality Protection	500,000	500,000	500,000	500,000
REAP	18,000,000	18,000,000	18,000,000	12,000,000
Water Quantity	495,000	495,000	495,000	495,000
Global Climate Change	50,000	0	0	0
Honey Creek Resort State Park	4,900,000	0	0	0
Resource Conservation and Development	250,000	250,000	0	0
Park Operations & Maintenance	2,470,000	2,470,000	2,470,000	4,000,000
Lake Delhi Improvements	100,000	0	0	0
Ambient Air Quality	195,000	0	0	0
Water Trails & Low Head Dam	250,000	0	0	0
Volga River Rec. Area Infrastructure Improvements	750,000	0	0	0
Carter Lake Improvements	500,000	0	0	0
Lake Restoration & Dredging	10,000,000	0	0	0
Parks Capital Projects	0	0	8,000,000	0
Lake Restoration & Dredging	0	0	0	2,000,000
Total Natural Resources Capital	45,495,000	25,750,000	33,750,000	23,278,400

## Appropriations Detail

### Waubonsie State Park

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To purchase land next to Waubonsie State Park.

### Waubonsie State Park Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	281,300	0	0	0
Refunds & Reimbursements	20,000	0	0	0
Total Resources	301,300	0	0	0
Expenditures				
Capitals	301,300	0	0	0
Reversions	0	0	0	0
Total Expenditures	301,300	0	0	0





## Fort Atkinson Restoration

Rebuild Iowa Infrastructure Fund

### Appropriation Description

To restore Fort Atkinson

### Fort Atkinson Restoration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	188,791	0	0	0
<b>Total Resources</b>	<b>188,791</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Capitals	498	0	0	0
Reversions	188,293	0	0	0
<b>Total Expenditures</b>	<b>188,791</b>	<b>0</b>	<b>0</b>	<b>0</b>

## State Parks Infrastructure Renovations

Rebuild Iowa Infrastructure Fund

### Appropriation Description

State Parks Infrastructure Renovations

### State Parks Infrastructure Renovations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,388,718	738,366	200,000	200,000
Federal Support	110,920	0	0	0
Refunds & Reimbursements	50,000	0	0	0
<b>Total Resources</b>	<b>1,549,638</b>	<b>738,366</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	194	0	0	0
Intra-State Transfers	114,863	59,139	20,000	20,000
Capitals	696,215	479,227	180,000	180,000
Balance Carry Forward (Approps)	738,366	200,000	0	0
<b>Total Expenditures</b>	<b>1,549,638</b>	<b>738,366</b>	<b>200,000</b>	<b>200,000</b>

## DNR Lakes Restoration & Water Quality

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DNR Lakes Restoration & Water Quality



## DNR Lakes Restoration & Water Quality Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	7,616,930	215,800	0	0
Federal Support	447,365	0	0	0
Refunds & Reimbursements	1,007,500	0	0	0
<b>Total Resources</b>	<b>9,071,795</b>	<b>215,800</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Facility Maintenance Supplies	10	0	0	0
Equipment Maintenance Supplies	2,130	0	0	0
Ag., Conservation & Horticulture Supply	103,950	0	0	0
Other Supplies	18,417	0	0	0
Rentals	30	0	0	0
Utilities	3,930	0	0	0
Professional & Scientific Services	868,584	0	0	0
Outside Services	22,452	0	0	0
Intra-State Transfers	477,506	0	0	0
Other Expense & Obligations	6,642	0	0	0
State Aid	922,000	0	0	0
Capitals	6,430,342	215,800	0	0
Balance Carry Forward (Approps)	215,800	0	0	0
<b>Total Expenditures</b>	<b>9,071,795</b>	<b>215,800</b>	<b>0</b>	<b>0</b>

## DESTINATION PARK-DNR

Rebuild Iowa Infrastructure Fund

### Appropriation Description

DESTINATION PARK-DNR



## DESTINATION PARK-DNR Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	965,423	0	0	0
Unearned Receipts	2,250,000	0	0	0
Total Resources	3,215,423	0	0	0
Expenditures				
Office Supplies	232	0	0	0
Facility Maintenance Supplies	1,696	0	0	0
Other Supplies	1,435	0	0	0
Printing & Binding	19	0	0	0
Communications	8	0	0	0
Rentals	60	0	0	0
Professional & Scientific Services	1,532,671	0	0	0
Outside Services	53,656	0	0	0
Intra-State Transfers	245,907	0	0	0
Equipment	17,772	0	0	0
Capitals	1,361,967	0	0	0
Total Expenditures	3,215,423	0	0	0

## Lake Darling State Park Shelter

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Lake Darling Park Shelter

## Lake Darling State Park Shelter Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Refunds & Reimbursements	29,287	0	0	0
Total Resources	29,287	0	0	0
Expenditures				
Capitals	29,287	0	0	0
Total Expenditures	29,287	0	0	0

## Volga Lake Recreation Area

Rebuild Iowa Infrastructure Fund

### Appropriation Description

To make improvements to lake Volga Recreation Area.



## Volga Lake Recreation Area Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	750,000	609,971	150,000	0
Total Resources	750,000	609,971	150,000	0
Expenditures				
Capitals	140,029	609,971	150,000	0
Balance Carry Forward (Approps)	609,971	0	0	0
Total Expenditures	750,000	609,971	150,000	0

## Lake Delhi Improvements

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To make improvements to lake Delhi.

## Lake Delhi Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	100,000	0	0	0
Total Resources	100,000	0	0	0
Expenditures				
State Aid	100,000	0	0	0
Total Expenditures	100,000	0	0	0

## Carter Lake Improvements

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

To make improvements to lake Carter.

## Carter Lake Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	488,029	100,000	0
Total Resources	500,000	488,029	100,000	0
Expenditures				
Capitals	11,971	488,029	100,000	0
Balance Carry Forward (Approps)	488,029	0	0	0
Total Expenditures	500,000	488,029	100,000	0



## Mines of Spain Park

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To make improvements at the EB Lyons nature and interpretive center.

#### Mines of Spain Park Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	100,000	100,000	50,000	0
Total Resources	100,000	100,000	50,000	0
<b>Expenditures</b>				
Capitals	0	100,000	50,000	0
Balance Carry Forward (Approps)	100,000	0	0	0
Total Expenditures	100,000	100,000	50,000	0

## Parks Capital Projects

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Parks Capital Projects

#### Parks Capital Projects Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	8,000,000	0
Total Resources	0	0	8,000,000	0
<b>Expenditures</b>				
Capitals	0	0	8,000,000	0
Total Expenditures	0	0	8,000,000	0

## Lake Restoration & Dredging

### IJOBS Revenue Bonds II

#### Appropriation Description

Lake Restoration & Dredging



## Lake Restoration & Dredging Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	2,000,000
Total Resources	0	0	0	2,000,000
Expenditures				
Capitals	0	0	0	2,000,000
Total Expenditures	0	0	0	2,000,000

## Resource, Conservation & Development Projects

Federal Economic Stimulus and Jobs Holding Fund

### Appropriation Description

Resource, Conservation & Development Projects

## Resource, Conservation & Development Projects Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	95,597	0	0	0
Total Resources	95,597	0	0	0
Expenditures				
State Aid	95,597	0	0	0
Total Expenditures	95,597	0	0	0

## Ambient Air Quality

Federal Economic Stimulus and Jobs Holding Fund

### Appropriation Description

For the abatement control and preventions of ambient air pollution in the state.

## Ambient Air Quality Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	195,000	0	0	0
Total Resources	195,000	0	0	0
Expenditures				
Professional & Scientific Services	1,144	0	0	0
Equipment	193,856	0	0	0
Total Expenditures	195,000	0	0	0



## Water Trails & Low Head Dam

### Federal Economic Stimulus and Jobs Holding Fund

#### Appropriation Description

For the development of a water trails and low head dam public hazard plan.

### Water Trails & Low Head Dam Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	131,688	50,000	0
Appropriation	250,000	0	0	0
Total Resources	250,000	131,688	50,000	0
<b>Expenditures</b>				
Professional & Scientific Services	38,235	0	0	0
Outside Services	80,077	0	0	0
Capitals	0	131,688	50,000	0
Balance Carry Forward (Approps)	131,688	0	0	0
Total Expenditures	250,000	131,688	50,000	0

## DNR-Destination Park

### Tax-Exempt Bonds Proceeds Rest

#### Appropriation Description

Destination Park appropriation out of fund 0198 provides for the planning, design, and construction of Iowa's first destination state park on Rathbun Lake in Appanoose County. Facilities on the 850-acre site will include a lodge/conference/ restaurant facility, family cabins, upscale RV campground, 18-hole golf course and clubhouse, picnic areas, trails, beach, docking facilities, and a footbridge to link the

existing Honey Creek State Park to the new resort complex.

#### Appropriation Goal

Provide for the planning, design, and construction of Iowa's first "destination" state park on Rathbun Lake in Appanoose County. Facilities on the 850-acre site will include a lodge/conference/restaurant facility, family cabins, upscale RV campground, 18-hole golf course and clubhouse, picnic areas, hiking/biking/equestrian trails, beach, docking facilities and a foot bridge to link the existing Honey Creek State Park to the new resort complex.

### DNR-Destination Park Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	3,100,000	0	0	0
Total Resources	3,100,000	0	0	0
<b>Expenditures</b>				
Communications	27	0	0	0
Outside Services	955	0	0	0
Intra-State Transfers	520,322	0	0	0
Capitals	2,578,696	0	0	0
Total Expenditures	3,100,000	0	0	0



## GIS Information for Watershed

### Environment First Fund

#### Appropriation Description

GIS Information for Watershed Managers (Fund 0295, 003H) this appropriation provides for the development of geographic information system (GIS) data that will be used by local groups to determine the most effective strategies for addressing non point source pollution problems. Basic statewide information such as watershed boundaries, land cover, drainage districts, soil erosion, and sediment delivery

models will be used to identify and prioritize critical areas, and allow more effective targeting of resources for water quality improvements.

#### Appropriation Goal

Provide local watershed managers with information concerning the location of environmental facilities as well as environmental conditions. This should provide local officials valuable information which can be used when making land use and other area planning decisions.

## GIS Information for Watershed Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	39,449	86,513	0	0
Appropriation	195,000	195,000	195,000	195,000
Refunds & Reimbursements	94,826	0	0	0
<b>Total Resources</b>	<b>329,275</b>	<b>281,513</b>	<b>195,000</b>	<b>195,000</b>
<b>Expenditures</b>				
Personal Travel In State	0	2,000	2,000	2,000
Personal Travel Out of State	0	3,000	3,000	3,000
Office Supplies	0	3,000	3,000	3,000
Other Supplies	49,500	5,000	5,000	5,000
Professional & Scientific Services	177,041	107,513	21,000	21,000
Outside Services	16,221	96,000	96,000	96,000
Intra-State Transfers	0	30,000	30,000	30,000
Equipment	0	20,000	20,000	20,000
Equipment - Non-Inventory	0	15,000	15,000	15,000
Balance Carry Forward (Approps)	86,513	0	0	0
<b>Total Expenditures</b>	<b>329,275</b>	<b>281,513</b>	<b>195,000</b>	<b>195,000</b>

## Water Quality Monitoring

### Environment First Fund

#### Appropriation Description

Water Quality Monitoring (Fund 0295, 004H) Iowa has over 72,000 miles of streams, 184 lakes, six major groundwater aquifer systems, and 125,000 acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation

provides funding for a water quality monitoring improvement plan.

#### Appropriation Goal

Iowa has over 72,000 miles of streams, 184 lakes, six major groundwater aquifer systems and 125,000 acres of wetlands. These resources must support domestic consumption, commercial and industrial usage, recreational activities, and a diverse biotic environment. In short, our water resources are essential to sustain economic growth and provide a place where people want to live. This appropriation provides funding for a water monitoring improvement plan.





## Water Quality Monitoring Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	39,604	0	0
Appropriation	2,955,000	2,955,000	3,205,000	2,955,000
Intra State Receipts	659,268	0	0	0
Refunds & Reimbursements	8,190	0	0	0
Total Resources	3,622,458	2,994,604	3,205,000	2,955,000
<b>Expenditures</b>				
State Vehicle Operation	1,198	22,000	22,000	22,000
Depreciation	0	5,000	5,000	5,000
Professional & Scientific Services	2,679,818	1,602,861	1,852,861	1,602,861
Outside Services	537	123,120	123,120	123,120
Intra-State Transfers	901,301	1,241,623	1,202,019	1,202,019
Balance Carry Forward (Approps)	39,604	0	0	0
Total Expenditures	3,622,458	2,994,604	3,205,000	2,955,000

## Volunteers and Keepers of Land

### Environment First Fund

### Appropriation Description

Volunteers and Keepers of the Land (Fund 0295) appropriation is used to leverage federal AmeriCorps funding for the development and expansion of a comprehensive statewide volunteer effort.

### Appropriation Goal

The Keepers of the Land volunteer appropriation is to be used for establishment of a comprehensive department wide volunteer effort. In this era of scarce resources, volunteerism is a potential source of resources with little cost. Up until recently, the department's volunteer efforts have been on a hit and miss basis. This appropriation is expected to result in a return on investment of 4 to 1.

## Volunteers and Keepers of Land Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,654	1	0	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	103,654	100,001	100,000	100,000
<b>Expenditures</b>				
Intra-State Transfers	103,653	100,000	100,000	100,000
Balance Carry Forward (Approps)	1	0	0	0
Total Expenditures	103,654	100,000	100,000	100,000

## Animal Feeding Operations

### Environment First Fund

### Appropriation Description

For the regulation of animal feeding operations as provided for in chapters 459 and 459A.



## Animal Feeding Operations Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	25,152	38,762	0	0
Appropriation	360,000	360,000	360,000	608,400
Total Resources	385,152	398,762	360,000	608,400
<b>Expenditures</b>				
Intra-State Transfers	346,390	398,762	360,000	608,400
Balance Carry Forward (Approps)	38,762	0	0	0
Total Expenditures	385,152	398,762	360,000	608,400

## Air Quality Monitoring - ambient

### Environment First Fund

### Appropriation Description

For the abatement, control, and prevention of ambient air pollution in the state.

## Air Quality Monitoring - ambient Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	325,000	425,000	425,000	425,000
Refunds & Reimbursements	2,425	0	0	0
Total Resources	327,425	425,000	425,000	425,000
<b>Expenditures</b>				
Professional & Scientific Services	327,425	325,000	325,000	325,000
Intra-State Transfers	0	50,000	50,000	50,000
Equipment	0	50,000	50,000	50,000
Total Expenditures	327,425	425,000	425,000	425,000

## Water Quality Protection

### Environment First Fund

### Appropriation Description

Water Quality Protection (Fund 0295 032H) This appropriation uses fees authorized by Senate File 2314, passed by the 1994 General Assembly, for the administration, regulation, and enforcement of the

Safe Drinking Water Act and to establish a program to assist public water supply systems to ensure safe public water supplies. These funds are used to match federal dollars.

### Appropriation Goal

For deposit in the administration account of the water quality protection fund



## Water Quality Protection Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

### REAP

#### Environment First Fund

#### Appropriation Description

Resource Enhancement and Protection (REAP) (Fund 0295 041H) This appropriation was created to fund a

long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; environmental education; monitoring and research.

## REAP Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	18,000,000	18,000,000	18,000,000	12,000,000
Total Resources	18,000,000	18,000,000	18,000,000	12,000,000
Expenditures				
Intra-State Transfers	18,000,000	18,000,000	18,000,000	12,000,000
Total Expenditures	18,000,000	18,000,000	18,000,000	12,000,000

## Water Quantity

#### Environment First Fund

#### Appropriation Description

To regulate water quantity from surface and subsurface sources for the allocation and use of water resources.



## Water Quantity Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	11,317	0	0
Appropriation	495,000	495,000	495,000	495,000
Refunds & Reimbursements	36,357	0	0	0
<b>Total Resources</b>	<b>531,357</b>	<b>506,317</b>	<b>495,000</b>	<b>495,000</b>
<b>Expenditures</b>				
Professional & Scientific Services	0	20,000	20,000	20,000
Outside Services	0	30,108	18,791	18,791
Intra-State Transfers	520,040	456,209	456,209	456,209
Balance Carry Forward (Approps)	11,317	0	0	0
<b>Total Expenditures</b>	<b>531,357</b>	<b>506,317</b>	<b>495,000</b>	<b>495,000</b>

## Global Climate Change

### Environment First Fund

### Appropriation Description

Global Climate Change Council

## Global Climate Change Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	50,000	0	0	0
<b>Total Resources</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	50,000	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Resource Conservation and Development

### Environment First Fund

### Appropriation Description

To develop resource conservation associated with the development of projects relating to natural resource based business opportunities.



## Resource Conservation and Development Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	229,543	254,855	0	0
Appropriation	250,000	250,000	0	0
Total Resources	479,543	504,855	0	0
Expenditures				
State Aid	224,689	504,855	0	0
Balance Carry Forward (Approps)	254,855	0	0	0
Total Expenditures	479,543	504,855	0	0

## Park Operations & Maintenance

### Environment First Fund

### Appropriation Description

For regular maintenance of state parks and staff time.

## Park Operations & Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	2,470,000	2,470,000	2,470,000	4,000,000
Total Resources	2,470,000	2,470,000	2,470,000	4,000,000
Expenditures				
Intra-State Transfers	2,470,000	2,470,000	2,470,000	4,000,000
Total Expenditures	2,470,000	2,470,000	2,470,000	4,000,000

## Volga River Rec. Area Infrastructure Improvements

### Revenue Bonds Capitals Fund

### Appropriation Description

For infrastructure improvements fro a state river recreation area located in a county with a population between 21,900 and 22,100.



## Volga River Rec. Area Infrastructure Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	750,000	350,000	0
Supplementals	750,000	0	0	0
Total Resources	750,000	750,000	350,000	0
<b>Expenditures</b>				
Capitals	0	750,000	350,000	0
Balance Carry Forward (Approps)	750,000	0	0	0
Total Expenditures	750,000	750,000	350,000	0

## Carter Lake Improvements

### Revenue Bonds Capitals Fund

### Appropriation Description

For water quality improvement project for the restoration of a lake located in a county with a population between 87,500 and 88,000.

## Carter Lake Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	500,000	400,000	0
Supplementals	500,000	0	0	0
Total Resources	500,000	500,000	400,000	0
<b>Expenditures</b>				
Capitals	0	500,000	400,000	0
Balance Carry Forward (Approps)	500,000	0	0	0
Total Expenditures	500,000	500,000	400,000	0

## Lake Restoration & Dredging

### Revenue Bonds Capitals Fund

### Appropriation Description

For implementation of lake projects that have established watershed improvement initiatives.



## Lake Restoration & Dredging Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	8,623,092	2,000,000	0
Supplementals	10,000,000	0	0	0
Total Resources	10,000,000	8,623,092	2,000,000	0
Expenditures				
Utilities	231	0	0	0
Professional & Scientific Services	177,730	0	0	0
Intra-State Transfers	36,218	100,000	100,000	0
State Aid	31,275	0	0	0
Capitals	1,131,454	8,523,092	1,900,000	0
Balance Carry Forward (Approps)	8,623,092	0	0	0
Total Expenditures	10,000,000	8,623,092	2,000,000	0

## Honey Creek Resort State Park

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Honey Creek Resort State Park

## Honey Creek Resort State Park Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,315,782	100,000	0
Supplementals	4,900,000	0	0	0
Total Resources	4,900,000	1,315,782	100,000	0
Expenditures				
State Vehicle Operation	663	0	0	0
Depreciation	960	0	0	0
Office Supplies	686	0	0	0
Facility Maintenance Supplies	9,501	0	0	0
Equipment Maintenance Supplies	398	0	0	0
Ag., Conservation & Horticulture Supply	4,724	0	0	0
Other Supplies	17,813	0	0	0
Utilities	13,538	0	0	0
Professional & Scientific Services	697,519	0	0	0
Outside Services	35,184	0	0	0
Intra-State Transfers	668	10,000	10,000	0
Capitals	2,802,564	1,305,782	90,000	0
Balance Carry Forward (Approps)	1,315,782	0	0	0
Total Expenditures	4,900,000	1,315,782	100,000	0



# Public Defense Capital

## Mission Statement

Provide leadership, planning, coordination, and units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

support of the national military strategy during times of war and national emergency. The Iowa National Guard also participates in programs that constantly improve and add value to the communities of Iowa while serving as the embodiment of the citizen-soldier.

## Description

The Iowa Army and Air National Guard are part of the Iowa Department of Public Defense. Its 9,500 members are organized into approximately 100 federally-recognized organizations and units located in over 40 Iowa communities. The Guard is controlled by the Governor of Iowa during peacetime. Its units and members may be called to federal active duty in

Adequate armories and training facilities are essential to training and maintaining combat-ready organizations and units to accomplish our state and federal missions. The Capitals account provides the funding for infrastructure major maintenance and the state's portion of new construction projects. The Iowa National Guard has over 400 armories and training support facilities with approximately 3.5 million square foot of space.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	8,336,000	7,788,700	7,300,000	4,000,000
Receipts from Other Entities	0	48	18,220,012	15,020,012
Beginning Balance and Adjustments	9,985,011	3,624,171	1,275,000	(190,000)
<b>Total Resources</b>	<b>18,321,011</b>	<b>11,412,919</b>	<b>26,795,012</b>	<b>18,830,012</b>
<b>Expenditures</b>				
Personal Services	0	459,708	0	0
Supplies & Materials	31	0	0	0
Contractual Services and Transfers	685,179	418,024	830,512	330,512
Equipment & Repairs	211,460	0	0	0
State Aid & Credits	2,558,267	0	0	0
Plant Improvements & Additions	11,241,504	10,236,487	25,964,500	18,499,500
Appropriation Transfer	0	488,700	0	0
Reversions	398	0	0	0
Balance Carry Forward	3,624,171	(190,000)	0	0
<b>Total Expenditures</b>	<b>18,321,011</b>	<b>11,412,919</b>	<b>26,795,012</b>	<b>18,830,012</b>





## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Falls Readiness Center Add/Alt	0	0	500,000	0
Ottumwa Armory Addition/Alteration	500,000	0	0	0
Facility/Armory Maintenance (RIIF)	1,500,000	1,500,000	2,000,000	0
Camp Dodge Water Project - Phase 3 (RIIF)	410,000	0	0	0
STARCOMM (RIIF)	1,600,000	0	0	0
Gold Star Museum (RIIF)	2,000,000	1,000,000	0	0
Camp Dodge Electrical Distribution System Upgrade/Modernize	526,000	0	0	0
Cedar Rapids Armed Forces Readiness Center	0	0	200,000	0
Mount Pleasant Readiness Center Addition/Alteration	0	1,000,000	0	0
Middleton Armed Forces Readiness Center	0	0	200,000	0
Muscatine Armed Forces Readiness Center	0	0	100,000	0
Armory Construction Improvement Projects (RIIF)	1,800,000	1,800,000	1,800,000	0
Davenport Readiness Center-New-Design Funds	0	2,000,000	0	0
Camp Dodge Infrastructure Upgrades	0	0	1,000,000	0
Jr. Miller Readiness Center Add/Alt	0	0	1,500,000	0
DPD Construction Improvements Statewide	0	0	0	1,800,000
DPD Facility/Armory Maintenance	0	0	0	1,500,000
DPD Iowa Falls Readiness Center	0	0	0	500,000
DPD Cedar Rapids Armed Forces Readiness Center	0	0	0	200,000
Total Public Defense Capital	8,336,000	7,300,000	7,300,000	4,000,000

## Appropriations Detail

### Iowa Falls Readiness Center Add/Alt

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$1,400,000 (\$900,000 from appropriation 54D) for the addition/alteration construction of the existing Iowa National Guard readiness center at Iowa Falls. The federal

contribution to this project is \$1,400,000. The total project construction cost is \$2,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.

#### Appropriation Goal

Iowa Falls Iowa Army National Guard Readiness Center will meet unit's training and support requirements.



## Iowa Falls Readiness Center Add/Alt Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Federal Support	0	0	500,000	500,000
Total Resources	0	0	1,000,000	500,000
Expenditures				
Capitals	0	0	1,000,000	500,000
Total Expenditures	0	0	1,000,000	500,000

### Ottumwa Armory Addition/Alteration

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Ottumwa armory was constructed in 1959. It has had no major maintenance revisions to update it to current standards.

Approximately 2,100 square feet of space will be added to the current 20,512 square foot armory to provide adequate classroom, office, restrooms, and kitchen areas.

Battalion). This unit recently returned from federal active duty in Iraq with its former parent organization the 224th Engineer Battalion. The unit has been mobilized again is preparing form another tour of federal active duty in Iraq. They were reorganized as an engineer sapper company as part of the US Army modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable as the Army combines these units to build division and brigade combat teams for combat. This armory alteration/addition supports the new unit organization.

The authorized strength of this unit is 104.

The Ottumwa armory supports the 833rd Sapper Company (formerly Company B, 224th Engineer

## Ottumwa Armory Addition/Alteration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	589,853	124,843	0	0
Appropriation	500,000	0	0	0
Total Resources	1,089,853	124,843	0	0
Expenditures				
Capitals	965,010	124,843	0	0
Balance Carry Forward (Approps)	124,843	0	0	0
Total Expenditures	1,089,853	124,843	0	0

### Camp Dodge Armed Forces Readiness Center Addition/Alteration

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Camp Dodge Readiness Center funding request is required to provide for anticipated changes to construction criteria for the Camp Dodge Readiness Center. These must be paid with state funds.



100% federal funding of \$40,847,000 has been secured for the Camp Dodge Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. The project has been moved forward by the Base Realign-

ment and Closure Program for construction to begin in FY-06. It is 100% federally funded because it is located on federal property.

## Camp Dodge Armed Forces Readiness Center Addition/Alteration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	123,678	0	0	0
Total Resources	123,678	0	0	0
<b>Expenditures</b>				
Other Supplies	31	0	0	0
Professional & Scientific Services	6,371	0	0	0
Outside Services	116,616	0	0	0
Equipment - Non-Inventory	661	0	0	0
Total Expenditures	123,678	0	0	0

## STARCOMM (RIIF)

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa three fiscal year investment of \$5,200,00 from the Rebuild Iowa Infrastructure Fund and from the Endowment for Iowa's Health Restricted Capital Fund for the construction and alteration of the existing Western Iowa Tech Community College buildings at the Sioux City campus for the Starcomm project.

#### Appropriation Goal

The project will provide design, labor, materials, and equipment necessary to construct a new facility and renovate an adjacent building to house the Starcomm interoperable communications equipment and to provide an appropriate training campus to enhance student learning in the program areas of Emergency Dispatch, Emergency Disaster Management, Interoperability Communications and Information Systems Security.

Woodbury County was awarded \$6 million Interoperability Communications demonstration grant in 2003 from FEMA to help address communication deficiencies that exist during critical emergencies across

jurisdictional boundaries. This allowed the Tri-state Siouxland area to synchronize equipment, radio type, and frequency spectrum and operation procedures over a three county-three state area by erecting a series of towers and purchasing the needed equipment. However, this did not address the need for a facility to house a backup emergency operating center (EOC) and Homeland and Information Technology training. This facility will provide a public works infrastructure to house the existing Woodbury County E911 Communication Center, a Western Iowa EOC for real catastrophic events and pre-disaster training scenarios, the interoperability equipment provided through the Starcomm project, state-of-the-art classrooms and equipment to enhance student learning in the program areas of Emergency Dispatch, Emergency Disaster Management, Interoperability Communications, Information Systems Security and the Iowa Statewide Poison Control Center.

Space will be provided in this facility for the training of public/private safety personnel in the aforementioned areas, as well as, a myriad of modular training courses that will enhance their skills and abilities. The integration of training within this facility will allow a 'live' environment in order to prepare new public safety professionals on the equipment and procedures used



## STARCOMM (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	958,267	0	0	0
Total Resources	958,267	0	0	0
Expenditures				
State Aid	958,267	0	0	0
Total Expenditures	958,267	0	0	0

## IT Upgrades

Rebuild Iowa Infrastructure Fund

## IT Upgrades Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	92,947	0	0	0
Total Resources	92,947	0	0	0
Expenditures				
IT Equipment	92,549	0	0	0
Reversions	398	0	0	0
Total Expenditures	92,947	0	0	0

## Newton Readiness Center Addition/ Alteration

Rebuild Iowa Infrastructure Fund

## Appropriation Goal

To provide adequate space and conditions for the training of the Army National Guard units stationed in Newton, Iowa.

## Appropriation Description

Newton Readiness Center Addition/Alteration

## Newton Readiness Center Addition/Alteration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	374,339	0	0	0
Total Resources	374,339	0	0	0
Expenditures				
Capitals	374,339	0	0	0
Total Expenditures	374,339	0	0	0

## Eagle Grove Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

## Appropriation Description

Eagle Grove Readiness Center Addition/Alteration



## Appropriation Goal

To provide adequate space and conditions for the training of the Army National Guard units stationed in Eagle Grove, Iowa.

## Eagle Grove Readiness Center Addition/Alteration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	785	0	0	0
Total Resources	785	0	0	0
Expenditures				
Capitals	785	0	0	0
Total Expenditures	785	0	0	0

## Law Enforcement/National Guard Shoot House

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Law Enforcement/National Guard Shoot House

## Appropriation Goal

To improve the current Shoot House to ensure that the needs for the training of Law Enforcement officers and National Guard soldiers are met.

## Law Enforcement/National Guard Shoot House Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	49,777	27,947	0	0
Total Resources	49,777	27,947	0	0
Expenditures				
Outside Services	6,030	0	0	0
Outside Repairs/Service	15,800	5,000	0	0
Capitals	0	22,947	0	0
Balance Carry Forward (Approps)	27,947	0	0	0
Total Expenditures	49,777	27,947	0	0

## Facility/Armory Maintenance (RIIF)

Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Iowa National Guard consists of approximately 9,750 soldiers and airmen organized in over 100 organizations, units, and activities statewide. Several of our armories and facilities are aged beyond the point of supporting adequate training for our soldiers. The maintenance backlog to bring these facilities to an acceptable state of operations is beyond our budget

expectations. New facilities that will support our units well into the 21st century are the most cost effective alternative to dealing without outdated facilities.

Heavy reliance is placed on the Iowa National Guard to provide trained and ready units to mobilize to support national emergencies and disaster relief requirements as well as provide support when disasters and emergencies occur in the State of Iowa.



Federal funding for these major maintenance projects is available at approximately 50%/50% federal/state funding. State of Iowa funding is required to complete these necessary repair and replacement requirements. The projects may include but are not

limited to armory renovations, restroom upgrades, repair of boilers and furnaces, repair of roofs, parking lot repair, and door and window repair and replacement.

## Facility/Armory Maintenance (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	60,000	0
Balance Brought Forward (Approps)	670,832	99,187	0	0
Appropriation	1,500,000	1,500,000	2,000,000	0
Federal Support	0	0	13,000,000	13,000,000
Appropriation Transfer	0	488,700	0	0
<b>Total Resources</b>	<b>2,170,832</b>	<b>2,087,887</b>	<b>15,060,000</b>	<b>13,000,000</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	377,887	0	0
Communications	8,103	0	0	0
Professional & Scientific Services	105,658	50,000	2,000	2,000
Outside Repairs/Service	348,324	62,000	528,000	528,000
Equipment - Non-Inventory	44,339	0	0	0
Capitals	1,565,220	1,598,000	14,530,000	12,470,000
Balance Carry Forward (Approps)	99,187	0	0	0
<b>Total Expenditures</b>	<b>2,170,832</b>	<b>2,087,887</b>	<b>15,060,000</b>	<b>13,000,000</b>

## Camp Dodge Water Project - Phase 3 (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Camp Dodge Water System Upgrade is a five-phase program scheduled for completion in FY-09. The completed project expansion and renovation will provide a system that will meet safety and health regulations and provide adequate water supply and

waste treatment for the expanding Camp Dodge Training Site use requirements.

Phase III will include replacement of some very old and deteriorated distribution system piping some of it dating to the origins of Camp Dodge nearly 90 years ago.



## Camp Dodge Water Project - Phase 3 (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	5,000	0
Balance Brought Forward (Approps)	164,840	505,521	0	0
Appropriation	410,000	0	0	0
Federal Support	0	12	20,000	20,000
Total Resources	574,840	505,533	25,000	20,000
<b>Expenditures</b>				
Personal Services-Salaries	0	81,821	0	0
Outside Repairs/Service	0	12	500	500
Appropriation Transfer	0	213,700	0	0
Capitals	69,319	210,000	24,500	19,500
Balance Carry Forward (Approps)	505,521	0	0	0
Total Expenditures	574,840	505,533	25,000	20,000

## Iowa City Readiness Center - Phase 4 (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Iowa City Armed Forces Readiness Center will relocate five Iowa Army National Guard currently consolidated in a downtown Iowa City armory that was designed and constructed in 1937 to house horse-mounted cavalry units. The current facility contains 18,700 square feet and is inadequate to support the training, administrative, and logistical requirements of the units. The situation is further compounded by parking and access problems.

The readiness center will be located in the northwest quadrant of the US Highway 218 and Melrose Avenue intersection on the west side of Iowa City making it very accessible to unit members and visitors. The property has been secured and is owned by the State of Iowa for construction of this new readiness center.

It will contain approximately 80,000 square feet of space and house the offices, supply rooms and weapons vaults, kitchens and dining rooms, and classrooms. It will be a brick construction with standing seam steel roof.

The Iowa City Armed Forces Readiness Center will consolidate and support the following units:

Headquarters, 671st Troop Command

Headquarters and Support Company, 109th Area Support Medical Battalion

Company A, 109th Area Support Medical Battalion

134th Medical Company (Ambulance)

Company C, 1st Battalion, 168th Infantry

The combined authorized strength of these units is approximately 450 soldiers and civilians.

The units' wheeled vehicles and trailers will be located in adjacent motor pool storage areas.



## Iowa City Readiness Center - Phase 4 (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	961,148	401,124	0	0
Total Resources	961,148	401,124	0	0
<b>Expenditures</b>				
Professional & Scientific Services	3,500	0	0	0
Capitals	556,524	401,124	0	0
Balance Carry Forward (Approps)	401,124	0	0	0
Total Expenditures	961,148	401,124	0	0

## Waterloo Aviation Readiness Center - Phase 2 (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The project will provide design, labor, materials, and equipment necessary to renovate and make a significant addition to the Waterloo aviation armory. The additional space will make it possible for the armory to fully accommodate the six units already assigned in the armory.

The existing armory was constructed in 1974 and designed to accommodate three aviation units. It contains 13,994 square feet of usable space. The US Army's aviation transformation has added three additional aviation units to the Iowa Army National Guard force structure and to the Waterloo aviation armory. The additional 20,000 square feet of space will enable the armory to accommodate the additional units and improve the existing unit facilities. Additional offices, supply rooms and vaults, locker rooms, and classrooms will be constructed. Existing offices, supply areas, classrooms, kitchens and dining rooms, and restrooms and locker rooms will be renovated and upgraded to meet current standards. The armory has had no major maintenance renovations since it was constructed.

The Waterloo aviation armory supports the following units:

Troop D, (Air Reconnaissance), 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Troop E, (Air Reconnaissance), 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Troop F, (Air Reconnaissance), 113th Reconnaissance, Surveillance, and Target Acquisition Squadron

Augmentation, 113th Reconnaissance, Surveillance, and Target Acquisition Squadron Company B, 834th Combat Support Battalion (Aviation Support)

Detachment 2, Headquarters and Support Company, 834th Combat Support Battalion (Aviation Support)

Detachment 1, Company A, 834th Combat Support Battalion (Aviation Support)

The authorized strength of these units is 260 soldiers.

The units are part of the US Army's modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable.





## Waterloo Aviation Readiness Center - Phase 2 (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	500,000	451,827	0	0
Total Resources	500,000	451,827	0	0
<b>Expenditures</b>				
Outside Repairs/Service	0	1,000	0	0
Equipment - Non-Inventory	46,373	0	0	0
Capitals	1,800	450,827	0	0
Balance Carry Forward (Approps)	451,827	0	0	0
Total Expenditures	500,000	451,827	0	0

### STARCOMM (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa three fiscal year investment of \$5,200,000 from the Rebuild Iowa Infrastructure

Fund and from the Endowment for Iowa's Health Restricted Capital Fund for the construction and alteration of the existing Western Iowa Tech Community College buildings at the Sioux City campus for the STARCOMM project.

## STARCOMM (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	1,600,000	0	0	0
Total Resources	1,600,000	0	0	0
<b>Expenditures</b>				
State Aid	1,600,000	0	0	0
Total Expenditures	1,600,000	0	0	0

### Gold Star Museum (RIIF)

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Gold Star Museum (RIIF)



## Gold Star Museum (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	829,430	600,601	0	0
Appropriation	2,000,000	1,000,000	0	0
Total Resources	2,829,430	1,600,601	0	0
<b>Expenditures</b>				
Capitals	2,228,829	1,600,601	0	0
Balance Carry Forward (Approps)	600,601	0	0	0
Total Expenditures	2,829,430	1,600,601	0	0

### Camp Dodge Electrical Distribution System Upgrade/Modernize

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa contribution of \$526,000 for the completion of a multi-year continual process

renovation and upgrade of the outdated and deficient Camp Dodge electrical distribution system. The federal contribution to this project is \$2,099,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize upgrade projects such as well as provide for life safety considerations and requirements.

## Camp Dodge Electrical Distribution System Upgrade/Modernize Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	0	0	10,000	0
Balance Brought Forward (Approps)	0	466,332	0	10,000
Appropriation	526,000	0	0	0
Federal Support	0	12	12	12
Total Resources	526,000	466,344	10,012	10,012
<b>Expenditures</b>				
Outside Repairs/Service	0	12	12	12
Appropriation Transfer	0	275,000	0	0
Capitals	59,668	181,332	10,000	10,000
Balance Carry Forward (Approps)	466,332	10,000	0	0
Total Expenditures	526,000	466,344	10,012	10,012

### Cedar Rapids Armed Forces Readiness Center

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Cedar Rapids Readiness Center funding request is \$200,000 required to provide for anticipated changes to construction criteria for the Cedar Rapids

Readiness Center. These must be paid with state funds.

100% federal funding of \$42,000,000 has been secured for the Cedar Rapids Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. It is 100% federally funded because it is a joint services project between the Iowa Army National Guard and the



United States Army Reserve. The building will be owned by the Iowa Army National Guard.

## Cedar Rapids Armed Forces Readiness Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	200,000	0
Total Resources	0	0	200,000	0
Expenditures				
Capitals	0	0	200,000	0
Total Expenditures	0	0	200,000	0

### Mount Pleasant Readiness Center Addition/Alteration

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provide State of Iowa investment of \$900,000 for the addition/alteration construction of the existing Iowa

National Guard readiness center at Mount Pleasant. The federal contribution to this project is \$900,000. The total project construction cost is \$1,800,000. This request is being made at this time to take advantage of a one-time \$13M increase in our normal Federal minor construction funds that will allow us to finalize our state-wide readiness center modernization agenda.

## Mount Pleasant Readiness Center Addition/Alteration Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	500,000	0
Appropriation	0	1,000,000	0	0
Total Resources	0	1,000,000	500,000	0
Expenditures				
Outside Repairs/Service	0	100,000	100,000	0
Capitals	0	900,000	400,000	0
Total Expenditures	0	1,000,000	500,000	0

### Middletown Armed Forces Readiness Center

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Middletown Readiness Center funding request is \$200,000 required to provide for anticipated changes to construction criteria for the Middletown Readiness Center. These must be paid with state funds.

100% federal funding has been secured for the Middletown Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. It is 100% federally funded because it is a joint services project between the Iowa Army National Guard and the United States Army Reserve. The building will be owned by the Iowa Army National Guard.

This is one of the four Base Realignment and Closure Act construction projects that we secured this year.



## Middleton Armed Forces Readiness Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	200,000	0
Total Resources	0	0	200,000	0
Expenditures				
Capitals	0	0	200,000	0
Total Expenditures	0	0	200,000	0

## Muscatine Armed Forces Readiness Center

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The Muscatine Readiness Center funding request is \$100,000 required to provide for anticipated changes to construction criteria for the Muscatine Readiness Center. These must be paid with state funds.

100% federal funding has been secured for the Muscatine Readiness Center project. This figure includes design, construction, and supervision, inspection, and overhead. It is 100% federally funded because it is a joint services project between the Iowa Army National Guard and the United States Army Reserve. The building will be owned by the Iowa Army National Guard.

This is one of the four Base Realignment and Closure Act construction projects that we secured this year.

## Muscatine Armed Forces Readiness Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	100,000	0
Total Resources	0	0	100,000	0
Expenditures				
Capitals	0	0	100,000	0
Total Expenditures	0	0	100,000	0

## DPD-Iowa City Readiness Center

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For planning and design of a national guard readiness center in or near Iowa City.



## DPD-Iowa City Readiness Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,714,597	0	0	0
Total Resources	1,714,597	0	0	0
Expenditures				
Capitals	1,714,597	0	0	0
Total Expenditures	1,714,597	0	0	0

## Armory Construction Improvement Projects (RIIF)

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

For armory construction improvement projects state-wide. \$5.4M spread over a 2009, 2010 & 2011.

## Armory Construction Improvement Projects (RIIF) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	200,000	0
Balance Brought Forward (Approps)	0	0	0	(200,000)
Appropriation	1,800,000	1,800,000	1,800,000	0
Total Resources	1,800,000	1,800,000	2,000,000	(200,000)
Expenditures				
Outside Repairs/Service	0	200,000	200,000	(200,000)
Capitals	1,800,000	1,800,000	1,800,000	0
Balance Carry Forward (Approps)	0	(200,000)	0	0
Total Expenditures	1,800,000	1,800,000	2,000,000	(200,000)



## Davenport Readiness Center-New-Design Funds

Rebuild Iowa Infrastructure Fund

### Davenport Readiness Center-New-Design Funds Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	500,000	0
Appropriation	0	2,000,000	0	0
Total Resources	0	2,000,000	500,000	0
Expenditures				
Capitals	0	2,000,000	500,000	0
Total Expenditures	0	2,000,000	500,000	0

## Camp Dodge Infrastructure Upgrades

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Infrastructure Upgrades for Camp Dodge

### Camp Dodge Infrastructure Upgrades Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Federal Support	0	0	3,200,000	0
Total Resources	0	0	4,200,000	0
Expenditures				
Capitals	0	0	4,200,000	0
Total Expenditures	0	0	4,200,000	0

## Jr. Miller Readiness Center Add/Alt

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Provide State of Iowa investment of \$1,500,000 for the alteration and renovation of the existing Iowa

National Guard readiness center at Camp Dodge, Johnston. The federal contribution to this project is \$1,500,000. The total project construction cost is \$3,000,000.



## Jr. Miller Readiness Center Add/Alt Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,500,000	0
Federal Support	0	0	1,500,000	1,500,000
Total Resources	0	0	3,000,000	1,500,000
Expenditures				
Capitals	0	0	3,000,000	1,500,000
Total Expenditures	0	0	3,000,000	1,500,000

### DPD Construction Improvements Statewide

#### IJOBS Revenue Bonds II

#### Appropriation Description

DPD Construction Improvements Statewide

#### Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their

State and Federal missions; provide adequate facilities to enable the units to accomplish their missions; provide adequate maintenance to State supported facilities to protect the State's investment; provide State level of funding to adequately support the State/Federal Agreements for both the Air and Army National Guard; provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff; and provide community learning centers in selected National Guard armories.

## DPD Construction Improvements Statewide Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,800,000
Total Resources	0	0	0	1,800,000
Expenditures				
Capitals	0	0	0	1,800,000
Total Expenditures	0	0	0	1,800,000

### DPD Facility/Armory Maintenance

#### Revenue Bonds Capitals Fund

#### Appropriation Description

DPD Facility/Armory Maintenance

#### Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their

State and Federal missions; provide adequate facilities to enable the units to accomplish their missions; provide adequate maintenance to State supported facilities to protect the State's investment; provide State level of funding to adequately support the State/Federal Agreements for both the Air and Army National Guard; provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff; and provide community learning centers in selected National Guard armories.



## DPD Facility/Armory Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	1,500,000
Total Resources	0	0	0	1,500,000
Expenditures				
Capitals	0	0	0	1,500,000
Total Expenditures	0	0	0	1,500,000

### DPD Iowa Falls Readiness Center

#### Revenue Bonds Capitals Fund

#### Appropriation Description

DPD Iowa Falls Readiness Center

#### Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their

State and Federal missions; provide adequate facilities to enable the units to accomplish their missions; provide adequate maintenance to State supported facilities to protect the State's investment; provide State level of funding to adequately support the State/Federal Agreements for both the Air and Army National Guard; provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff; and provide community learning centers in selected National Guard armories.

## DPD Iowa Falls Readiness Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	500,000
Total Resources	0	0	0	500,000
Expenditures				
Capitals	0	0	0	500,000
Total Expenditures	0	0	0	500,000

### DPD Cedar Rapids Armed Forces Readiness Center

#### Revenue Bonds Capitals Fund

#### Appropriation Description

DPD Cedar Rapids Armed Forces Readiness Center

#### Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their

State and Federal missions; provide adequate facilities to enable the units to accomplish their missions; provide adequate maintenance to State supported facilities to protect the State's investment; provide State level of funding to adequately support the State/Federal Agreements for both the Air and Army National Guard; provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff; and provide community learning centers in selected National Guard armories.





## DPD Cedar Rapids Armed Forces Readiness Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	200,000
Total Resources	0	0	0	200,000
Expenditures				
Capitals	0	0	0	200,000
Total Expenditures	0	0	0	200,000

## DPD-Iowa City Readiness Center (RestrCap2)

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

For planning and design of a national guard readiness center in or near Iowa City. (restricted capitals II)

## DPD-Iowa City Readiness Center (RestrCap2) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,444,288	629,450	0	0
Federal Support	0	12	0	0
Total Resources	1,444,288	629,462	0	0
Expenditures				
Capitals	814,838	629,462	0	0
Balance Carry Forward (Approps)	629,450	0	0	0
Total Expenditures	1,444,288	629,462	0	0

## Waterloo Aviation Readiness Center/ Addition/Alteration (RC2)

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

The project will provide design, labor, materials, and equipment necessary to renovate and make a significant addition to the Waterloo aviation armory. The additional space will make it possible for the armory to fully accommodate the six units already assigned in the armory.

The existing armory was constructed in 1974 and designed to accommodate three aviation units. It

contains 13,994 square feet of usable space. The US Army's aviation transformation has added three additional aviation units to the Iowa Army National Guard force structure and to the Waterloo aviation armory. The additional 20,000 square feet of space will enable the armory to accommodate the additional units and improve the existing unit facilities. Additional offices, supply rooms and vaults, locker rooms, and classrooms will be constructed. Existing offices, supply areas, classrooms, kitchens and dining rooms, and restrooms and locker rooms will be renovated and upgraded to meet current standards. The armory has had no major maintenance renovations since it was constructed.



## Waterloo Aviation Readiness Center/Addition/Alteration (RC2) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,216,044	225,863	0	0
<b>Total Resources</b>	<b>1,216,044</b>	<b>225,863</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Professional & Scientific Services	74,776	0	0	0
Equipment - Non-Inventory	27,538	0	0	0
Capitals	887,867	225,863	0	0
Balance Carry Forward (Approps)	225,863	0	0	0
<b>Total Expenditures</b>	<b>1,216,044</b>	<b>225,863</b>	<b>0</b>	<b>0</b>

### Spencer Armory Addition/Alteration (RestrCap2)

Endowment for Iowa's Health Restricted Capitals Fund

#### Appropriation Description

Provide State of Iowa investment of \$689,000 for the addition/alteration construction of the existing Iowa National Guard readiness center at Spencer. The federal contribution to this project is \$795,000. The total project construction cost is \$1,484,000.

#### Appropriation Goal

The project will provide design, labor, materials, and equipment necessary to renovate the Spencer armory. The project will include the modernization of the latrines and kitchen and abandonment and filling of the sunken mechanical room. It will also include upgrades of the armory electrical system, resurfacing of the military and civilian parking areas, repair of drainage issues on the site, and repairs to the building's exterior. All interior areas will be refinished.

The Spencer armory was constructed in 1957. It has had no major maintenance revisions to update it to current standards.

Approximately 2,100 square feet of space will be added to the current 15,502 square foot armory to provide adequate classroom, office, restrooms, and kitchen areas.

The Spencer armory supports Battery A, 1st Battalion, 194th Field Artillery. They is scheduled for reorganization as part of the US Army modularity and transformation program that will reconfigure Army units into combat and support packages that will be interchangeable as the Army combines these units to build division and brigade combat teams for combat. The armory will be assigned to a truck transportation company detachment and artillery fire support team in the transformation. This armory alteration/addition supports the new unit organization.



## Spencer Armory Addition/Alteration (RestrCap2) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	294,184	91,476	0	0
Federal Support	0	12	0	0
Total Resources	294,184	91,488	0	0
Expenditures				
Capitals	202,708	91,488	0	0
Balance Carry Forward (Approps)	91,476	0	0	0
Total Expenditures	294,184	91,488	0	0

## IT Upgrades

### Technology Reinvestment Fund

## IT Upgrades Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	92,947	0	0	0
Total Resources	92,947	0	0	0
Expenditures				
IT Equipment	92,549	0	0	0
Reversions	398	0	0	0
Total Expenditures	92,947	0	0	0



# Public Safety Capital

## Mission Statement

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

## Description

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	560,000	350,000	19,000,000	0
Beginning Balance and Adjustments	6,162,174	3,331,331	3,135,072	0
<b>Total Resources</b>	<b>6,722,174</b>	<b>3,681,331</b>	<b>22,135,072</b>	<b>0</b>
<b>Expenditures</b>				
Supplies & Materials	528	0	0	0
Contractual Services and Transfers	1,933,562	138,292	178,395	0
Equipment & Repairs	1,364,418	578,843	9,650,000	0
Claims & Miscellaneous	51,835	26,506	0	0
State Aid & Credits	0	354,058	354,058	0
Plant Improvements & Additions	40,501	2,583,632	11,952,619	0
Balance Carry Forward	3,331,331	0	0	0
<b>Total Expenditures</b>	<b>6,722,174</b>	<b>3,681,331</b>	<b>22,135,072</b>	<b>0</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DPS-ISP Post 9 & 10 Consolidation - 0017	0	0	9,000,000	0
DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017	0	0	500,000	0
DPS Digital/700Mhz Communications Conversion per FCC - 0017	0	0	5,000,000	0
AFIS - TRF 0943	560,000	350,000	0	0
DPS Tech Projects - TRF 0943	0	0	4,500,000	0
DPS- State Emergency Response Training Facility-0017	(2,000,000)	0	0	0
DPS- State Emergency Response Training Facility-0942	2,000,000	0	0	0
<b>Total Public Safety Capital</b>	<b>560,000</b>	<b>350,000</b>	<b>19,000,000</b>	<b>0</b>

## Appropriations Detail

### Rebuild Iowa Infrastructure Fund

### DPS-ISP Post 9 & 10 Consolidation - 0017

### Appropriation Description

DPS-ISP Post 9 & 10 Consolidation - 0017



## DPS-ISP Post 9 & 10 Consolidation - 0017 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	9,000,000	0
Total Resources	0	0	9,000,000	0
Expenditures				
Capitals	0	0	9,000,000	0
Total Expenditures	0	0	9,000,000	0

### DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017

### Appropriation Description

DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017

## DPS-ISP Fleet & Supply w/Dist. 15 Consolidation - 0017 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
Capitals	0	0	500,000	0
Total Expenditures	0	0	500,000	0

### DPS Digital/700Mhz Communications Conversion per FCC - 0017

Rebuild Iowa Infrastructure Fund

### Appropriation Goal

DPS Digital/700Mhz Communications Conversion per FCC - 0017

### Appropriation Description

DPS Digital/700Mhz Communications Conversion per FCC - 0017



## DPS Digital/700Mhz Communications Conversion per FCC - 0017 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	5,000,000	0
Total Resources	0	0	5,000,000	0
Expenditures				
IT Equipment	0	0	5,000,000	0
Total Expenditures	0	0	5,000,000	0

### DPS-Regional Fire Training Facility

Rebuild Iowa Infrastructure Fund

ning, design and construction of regional training facilities in the state.

#### Appropriation Description

To the division of fire safety of the department for allocation to the fire service training bureau for plan-

## DPS-Regional Fire Training Facility Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	111,302	111,302	111,302	0
Total Resources	111,302	111,302	111,302	0
Expenditures				
Capitals	0	111,302	111,302	0
Balance Carry Forward (Approps)	111,302	0	0	0
Total Expenditures	111,302	111,302	111,302	0

### DPS-Fire Service Training Bureau - Training Centers

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

DPS-Fire Service Training Bureau - Training Centers



## DPS-Fire Service Training Bureau - Training Centers Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	381,818	341,317	341,317	0
Total Resources	381,818	341,317	341,317	0
<b>Expenditures</b>				
Capitals	40,501	341,317	341,317	0
Balance Carry Forward (Approps)	341,317	0	0	0
Total Expenditures	381,818	341,317	341,317	0

### DPS Mason City Post 8

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

To request capital funding to replace the Iowa State Patrol Office in Mason City

### Appropriation Goal

To replace a District Office that does not accommodate the required needs to carry out law enforcement duties.

## DPS Mason City Post 8 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	2,164,959	280,028	150,000	0
Total Resources	2,164,959	280,028	150,000	0
<b>Expenditures</b>				
Facility Maintenance Supplies	528	0	0	0
Communications	763	0	0	0
Outside Repairs/Service	1,768,135	99,500	99,500	0
Reimbursement to Other Agencies	1,396	500	500	0
Equipment	13,793	0	0	0
Equipment - Non-Inventory	83,852	50,000	50,000	0
IT Equipment	16,365	0	0	0
Other Expense & Obligations	99	0	0	0
Capitals	0	130,028	0	0
Balance Carry Forward (Approps)	280,028	0	0	0
Total Expenditures	2,164,959	280,028	150,000	0

## DPS Fire Service Training Bureau/Cntr (Fund 0942-RC2)

#### Endowment for Iowa's Health Restricted Capitals Fund

#### Appropriation Description

DPS Fire Service Training Bureau/Center (Fund 0942- RC2)



## DPS Fire Service Training Bureau/Cntr (Fund 0942-RC2) Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	354,058	354,058	354,058	0
Total Resources	354,058	354,058	354,058	0
<b>Expenditures</b>				
State Aid	0	354,058	354,058	0
Balance Carry Forward (Approps)	354,058	0	0	0
Total Expenditures	354,058	354,058	354,058	0

### DPS- State Emergency Response Training Facility-0942

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Goal

DPS- State Emergency Response Training Facility-0942

### Appropriation Description

DPS- State Emergency Response Training Facility-0942. Deappropriated in FY2009 from RIIF, reappropriated from 0942 in HF414.

## DPS- State Emergency Response Training Facility-0942 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	2,000,000	2,000,000	0
Supplementals	2,000,000	0	0	0
Total Resources	2,000,000	2,000,000	2,000,000	0
<b>Expenditures</b>				
Capitals	0	2,000,000	2,000,000	0
Balance Carry Forward (Approps)	2,000,000	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	0

### AFIS - TRF 0943

Technology Reinvestment Fund

### Appropriation Description

AFIS - TRF 0943





## AFIS - TRF 0943 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	191,681	201,333	0	0
Appropriation	560,000	350,000	0	0
Total Resources	751,681	551,333	0	0
Expenditures				
IT Equipment	498,612	523,843	0	0
Interest Expense/Princ/Securities	51,736	26,506	0	0
Balance Carry Forward (Approps)	201,333	0	0	0
Debt Ret. - Capital Leases	0	984	0	0
Total Expenditures	751,681	551,333	0	0

## DPS Tech Projects - TRF 0943

### Technology Reinvestment Fund

### Appropriation Description

DPS Tech Projects - TRF 0943

## DPS Tech Projects - TRF 0943 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	958,355	43,292	178,395	0
Appropriation	0	0	4,500,000	0
Total Resources	958,355	43,292	4,678,395	0
Expenditures				
Communications	157,629	35,000	78,395	0
Reimbursement to Other Agencies	5,638	3,292	0	0
Equipment	0	0	4,500,000	0
IT Equipment	751,796	5,000	100,000	0
Balance Carry Forward (Approps)	43,292	0	0	0
Total Expenditures	958,355	43,292	4,678,395	0



# Regents Capital

## Mission Statement

The State Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The board is given by statute the authority to "have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control...". In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

## Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control...". In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six- year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	50,456,000	11,597,000	147,900,000	23,000,000
Beginning Balance and Adjustments	40,617,082	56,044,787	0	0
Total Resources	91,073,082	67,641,787	147,900,000	23,000,000
<b>Expenditures</b>				
Contractual Services and Transfers	35,028,295	56,044,887	0	0
Plant Improvements & Additions	0	11,596,900	147,900,000	23,000,000
Balance Carry Forward	56,044,787	0	0	0
Total Expenditures	91,073,082	67,641,787	147,900,000	23,000,000



## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
ISU - Agricultural and Biosystems Engineering	0	0	38,000,000	0
UNI - Bartlett Hall Renovation/Baker Hall Demolition	0	0	20,400,000	0
SUI - Seashore Hall Area/Renovation and Reconstruction	0	0	12,000,000	0
SUI - Dental Science Building Renovation	0	0	25,000,000	0
ISU - Electrical and Computer Engineering Building, Phase 2	0	0	500,000	0
SUI - Iowa Institute for Biomedical Discovery	(550,000)	0	0	10,000,000
ISU - Renewable Fuels Building	3,479,000	11,597,000	0	0
SUI - Pharmacy Building Renovation	0	0	2,000,000	0
SUI - Iowa Institute for Biomedical Discovery FY09 Suppl	10,550,000	0	0	0
ISU - Renewable Fuels Bldg FY 2009 Supplemental	11,277,000	0	0	0
IPR - Iowa Public Radio Infrastructure RBC - FY 09	1,900,000	0	0	0
ISU - Veterinary Medical Facility Renovation Phase II RBC	10,000,000	0	0	0
ISU - Veterinary Medical Facility Renovation Phase II - IJOB	0	0	0	13,000,000
BOR - Capitals	0	0	50,000,000	0
SUI - Hygienic Laboratory - Capitals	12,000,000	0	0	0
ISU - Veterinary Laboratory	1,800,000	0	0	0
Total Regents Capital	50,456,000	11,597,000	147,900,000	23,000,000

## Appropriations Detail

### ISU - Agricultural and Biosystems Engineering

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The Agricultural and Biosystems Engineering (ABE) facility is one component of the Biorenewables Complex which also includes the Biorenewables Research Laboratory, for which funds were appropriated in 2007. (This facility is scheduled to be completed in January 2010.) The Department of ABE is a major contributor of expertise in the bioeconomy program areas.

The Department of Agricultural and Biosystems Engineering is one of the University's strong programs and has the potential to be rated the top department of its kind in the country. This project,

which will consolidate the Department's space in a single location from the current four locations, will replace outdated laboratories, classrooms and offices.

The Department plays a key role in serving several of the agricultural and bioeconomy industries of Iowa:

1. the farm machinery and power equipment business,
2. manufacturing, robotics, automation, and industrial hygiene and safety,
3. biofuels, biomaterials, and bioproducts,
4. natural resource management, including water resources and water quality management,
5. food processing and safety,



6. buildings with effective environmental and odor controls for livestock and poultry production, and
7. biological systems control and management.

The lack of quality space is limiting the Department's potential. During the last ABET accreditation visit, the Review Team commented, "Facilities have shown significant improvement since the last visit. However, concern exists that the program may not be

positioned to meet the needs of the future without a significant facility renovation or expansion."

### Appropriation Goal

The project will help the Department of Agricultural and Biosystems Engineering reach its potential to serve the biotechnology, agricultural and bioeconomy industries of Iowa. Quality facilities are needed to compete for faculty, staff and students, and improve the research productivity of the faculty.

## ISU - Agricultural and Biosystems Engineering Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	38,000,000	0
Total Resources	0	0	38,000,000	0
<b>Expenditures</b>				
Capitals	0	0	38,000,000	0
Total Expenditures	0	0	38,000,000	0

## UNI - Bartlett Hall Renovation/Baker Hall Demolition

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

This project will provide for the renovation of Bartlett Hall (104,437 gross square feet), which was built in 1917 and 1924. The facility was designed as a residence facility; in 1986 a portion of the building was renovated to accommodate faculty and staff offices. The portion of Bartlett Hall which serves as a residence hall no longer provides a housing environment that meets student needs. The project will renovate the remainder of the building to house the departments (English Language and Literature, Philosophy and Religion, Modern Languages, Psychology, and Sociology and Anthropology) currently located in Baker Hall, which would subsequently be demolished.

The renovation of Bartlett Hall for academic departments and demolition of Baker Hall will allow the University to decrease overall University building square footage and the associated utility expenses. This option will also bring the historically important building up to current standards and provide convenient and appropriate space for faculty and staff.

### Appropriation Goal

Bartlett Hall was constructed in 1917 and 1924. Remodeling of the facility for academic departments will allow the University to decrease overall University building square footage and associated utility expenses by demolishing Baker Hall. The renovation will bring the historically important Bartlett Hall up to current standards and provide convenient and appropriate space for faculty and staff.



## UNI - Bartlett Hall Renovation/Baker Hall Demolition Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	20,400,000	0
Total Resources	0	0	20,400,000	0
Expenditures				
Capitals	0	0	20,400,000	0
Total Expenditures	0	0	20,400,000	0

## SUI - Seashore Hall Area/Renovation and Reconstruction

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

The layout of the various wings of Seashore Hall, originally built in 1899 with an east wing added in 1908 and construction of the west wing beginning in 1915, limits efficient and modern use of this central campus property. Physical planning efforts to replace wing(s) and renovate the facility will center on academic space planning analyses, primarily for the College of Liberal Arts and Sciences. The analyses will also include consideration of the history and heritage of the site and existing structures. These combined efforts will refine future land and space use needs to ensure best use and development of the site and campus resources.

Originally built as a hospital in 1899, and added to in multiple years, the building components that make up Seashore Hall are becoming more difficult to maintain. Additionally, both the layout and design of the multi-phase facility make modern classroom instruction challenging. To address current and future needs of the College of Liberal Arts and Sciences and to take advantage of the central location of this site, the University is studying the options for modernizing the facility.

Detailed planning to define all the costs of the multi-phased project will take place in the initial stages of the project. The first phase of the project will be a combination of renovation and new construction, with renovation costs being funded by state appropriations. The primary intent of FY 2011 request is to develop space for use by the Department of Psychology to make up for deficient space in Seashore Hall.

Without significant renovation to the facility, this central campus location will remain under-utilized and deferred maintenance needs will continue to grow

### Appropriation Goal

Quality facilities are an integral part of the academic enterprise; they help ensure quality academic programs and the ability to attract and retain faculty and students. They are needed to compete for faculty, staff and students, and improve the research productivity of the faculty. This facility is underutilized and without renovation/reconstruction, the deferred maintenance of this central campus location will continue to grow.



## SUI - Seashore Hall Area/Renovation and Reconstruction Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	12,000,000	0
Total Resources	0	0	12,000,000	0
Expenditures				
Capitals	0	0	12,000,000	0
Total Expenditures	0	0	12,000,000	0

### SUI - Dental Science Building Renovation

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The University of Iowa College of Dentistry educates more than 80% of the dentists who serve the state of Iowa; it is thus imperative that the College remain up-to-date with respect to its teaching and laboratory facilities.

While numerous small scale renovations have allowed the College to remain at the forefront of modern dental education, developments in the teaching, research, and practice of dentistry require a more significant and encompassing update to the facility. Modernization and enlargement of treatment, teaching, and research space to meet today's

equipment and practice requirements call for critical changes to the way the building serves the needs of the College and State.

To remain an outstanding program in producing dental professionals and providing large scale clinical care, the aging facility must be updated to today's standards, thus eliminating long standing deferred maintenance.

#### Appropriation Goal

The University of Iowa College of Dentistry educates more than 80% of the dentists who serve the state of Iowa. To remain an outstanding program in producing dental professionals and providing large scale clinical care, the facility, built in 1973, must be updated to today's standards.

## SUI - Dental Science Building Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	25,000,000	0
Total Resources	0	0	25,000,000	0
Expenditures				
Capitals	0	0	25,000,000	0
Total Expenditures	0	0	25,000,000	0

### ISU - Electrical and Computer Engineering Building, Phase 2

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

This project is part of a phased project to improve facilities for the Department of Electrical and Computer Engineering. The first recently completed phase included demolition of a portion of Coover Hall and construction of an addition. Phase 2 will



remodel the original Coover Hall, construct a 33,000 gross square feet (GSF) addition, and construct an atrium connecting the additions with the original Coover Hall.

Remodeled and additional facilities are needed to meet the needs of the College of Engineering and the Department of Electrical and Computer Engineering; the facility needs of the Department have changed dramatically in the last 60 years. This phase of the project will remodel approximately 50,000 GSF in the original building, and construct an addition and atrium, connecting the new additions to the original building, of 33,000 GSF. The project will provide the Department with the additional space to meet program requirements and will greatly improve the appearance of the facility. The remodeling will provide central air conditioning, improve the electrical distribution systems, and address other critical infrastructure needs that are particularly important to the Department. Also included are the installation of fire sprinklers and improvements to meet accessibility codes.

Innovative research is a top priority for the Depart-

ment; faculty and students are working towards earning patents for their work, publishing their research in high-impact journals, and presenting at conferences, and bringing in millions of dollars in research grants.

Improving the ranking and international reputation of the College of Engineering and the Department of Electrical and Computer Engineering are paramount to the success of the University's strategic plan. All highly ranked colleges of engineering are anchored by a highly ranked Electrical and Computer Engineering Department.

### Appropriation Goal

Improving the ranking and international reputation of the College of Engineering and the Department of Electrical and Computer Engineering are paramount to the success of Iowa State University's strategic plan. All highly ranked colleges of engineering are anchored by a highly ranked Electrical and Computer Engineering Department. The Department strives to be one of the nation's top ten electrical and computer engineering programs.

## ISU - Electrical and Computer Engineering Building, Phase 2 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	0
Total Resources	0	0	500,000	0
Expenditures				
Capitals	0	0	500,000	0
Total Expenditures	0	0	500,000	0

## BOR - Tuition Replacement - Capitals

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Regents Tuition Replacement



## BOR - Tuition Replacement - Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,469,088	0	0	0
Total Resources	3,469,088	0	0	0
Expenditures				
Intra-State Transfers	3,469,088	0	0	0
Total Expenditures	3,469,088	0	0	0

## SUI - Iowa Institute for Biomedical Discovery

Rebuild Iowa Infrastructure Fund

### Appropriation Description

SUI - Iowa Institute for Biomedical Discovery

## SUI - Iowa Institute for Biomedical Discovery Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8,286,933	3,579,620	0	0
Appropriation	10,000,000	0	0	10,000,000
Supplementals	(10,550,000)	0	0	0
Total Resources	7,736,933	3,579,620	0	10,000,000
Expenditures				
Intra-State Transfers	4,157,313	3,579,620	0	0
Capitals	0	0	0	10,000,000
Balance Carry Forward (Approps)	3,579,620	0	0	0
Total Expenditures	7,736,933	3,579,620	0	10,000,000

## ISU - Renewable Fuels Building

Rebuild Iowa Infrastructure Fund

### Appropriation Description

ISU - Renewable Fuels Building





## ISU - Renewable Fuels Building Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	3,987,000	0	0	0
Appropriation	14,756,000	11,597,000	0	0
Supplementals	(11,277,000)	0	0	0
Total Resources	7,466,000	11,597,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	7,466,000	100	0	0
Capitals	0	11,596,900	0	0
Total Expenditures	7,466,000	11,597,000	0	0

## SUI - Pharmacy Building Renovation

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The original Pharmacy Building was constructed in 1961. In 1996, a major addition was constructed on the south side. This addition serves primarily as a pharmaceutical research facility. The age, condition and configuration of the original building are constant strains on the quality and productivity of the College of Pharmacy. Additionally, over the last decade significant advances in pharmaceutical research methods have challenged the functionality of research in both sections of the Pharmacy facility.

Increasing deferred maintenance issues and out-dated heating, cooling and electrical systems as well as compromised functionality require that a significant modernization effort be completed to maintain the structure for the long-term.

#### Appropriation Goal

Renovation of the 1961 portion of the building will eliminate long-standing deferred maintenance needs, upgrade building mechanical, electrical, and plumbing systems and modernize building layout.

## SUI - Pharmacy Building Renovation Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
<b>Expenditures</b>				
Capitals	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

## SUI - Iowa Flood Center

### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

The 2009 General Assembly established the Iowa Flood Center as a part of the University of Iowa. The Flood Center works cooperatively with the Departments of Natural Resources and Agriculture, the

Water Resources Coordinating Council, and other state and federal agencies. The Iowa Flood Center develops hydrologic models of flood plain inundation mapping, establishes community based programs to improve flood monitoring and prediction, performs on-going flood research, and assists in the development of a workforce knowledgeable in flood research, prediction, and mitigation strategies.



The operating appropriation request for SUI's Institute for Flood Recovery totals \$1,362,567 and is comprised of the following components that:

- Continue FY 2010 recurring state appropriation levels of \$1,300,000.

- Fund an inflationary increase of \$62,567.

### Appropriation Goal

Continue to perform flood research to aid in prediction, mitigation, and prevention strategies.

## SUI - Iowa Flood Center Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	1,300,000	1,362,567	1,362,567
Total Resources	0	1,300,000	1,362,567	1,362,567
<b>Expenditures</b>				
Personal Services-Salaries	0	961,581	1,006,775	1,006,775
Professional & Scientific Supplies	0	138,418	145,392	145,392
Intra-State Transfers	0	1	0	0
Equipment	0	200,000	210,400	210,400
Total Expenditures	0	1,300,000	1,362,567	1,362,567

## BOR - Capitals

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Quality facilities are an integral part of the academic enterprise; they help ensure quality academic programs and the ability to attract and retain faculty and students. They are needed to compete for faculty, staff and students, and improve the research productivity of the faculty.

Academic/research/administrative (general fund) facilities at the Regent institutions total approximately 17.3 million gross square feet of the total 35.3 million gross square feet of Regent enterprise facilities.

All of the projects for which funds are requested focus on the upgrade/construction of campus facilities consistent with the Board's responsibility for stewardship of resources and the impact these projects will have on education, research, and economic development in the State of Iowa.

### Appropriation Goal

The goal of the projects for which funds are requested is to help ensure that there are quality, safe facilities to support the Regent enterprise. Facilities help ensure quality academic programs and the ability to attract and retain faculty and students. They are needed to compete for faculty, staff and students, and improve the research productivity of the faculty.

Deferred maintenance (repair or replacement of all, or a part of, an existing capital asset that was not repaired or replaced at the appropriate time because of a lack of funds) and fire safety deficiencies (identified by the State Fire Marshal or institutional personnel) can be corrected as individual projects, incorporated into major renovations or eliminated through the demolition of structures. The FY 2011 capital request includes funding for individual projects and major renovations to correct deferred maintenance and fire safety deficiencies. Deferred maintenance and fire safety deficiencies would also be eliminated through demolition after new structures are completed.

As part of the most recent Facilities Governance Report (February 2009), the institutions reported



more than \$490 million in deferred maintenance and fire safety deficiencies in general fund facilities.

## BOR - Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	50,000,000	0
Total Resources	0	0	50,000,000	0
Expenditures				
Capitals	0	0	50,000,000	0
Total Expenditures	0	0	50,000,000	0

## SUI - Hygienic Laboratory - Capitals

Rebuild Iowa Infrastructure Fund

### Appropriation Description

SUI Hygienic Laboratory

## SUI - Hygienic Laboratory - Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,202,398	17,557,092	0	0
Appropriation	12,000,000	0	0	0
Total Resources	32,202,398	17,557,092	0	0
Expenditures				
Intra-State Transfers	14,645,306	17,557,092	0	0
Balance Carry Forward (Approps)	17,557,092	0	0	0
Total Expenditures	32,202,398	17,557,092	0	0

## ISU - Veterinary Laboratory

Rebuild Iowa Infrastructure Fund

### Appropriation Description

ISU Veterinary Laboratory



## ISU - Veterinary Laboratory Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	720,000	2,060,000	0	0
Appropriation	1,800,000	0	0	0
Total Resources	2,520,000	2,060,000	0	0
Expenditures				
Intra-State Transfers	460,000	2,060,000	0	0
Balance Carry Forward (Approps)	2,060,000	0	0	0
Total Expenditures	2,520,000	2,060,000	0	0

## Novel Proteins Facility Construction/ Equipment

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Novel Proteins Facility Construction/Equipment

## Novel Proteins Facility Construction/Equipment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	382,000	0	0	0
Total Resources	382,000	0	0	0
Expenditures				
Intra-State Transfers	382,000	0	0	0
Total Expenditures	382,000	0	0	0

## ISU - Veterinary Medical Facility Renovation Phase II - IJOB

IJOBS Revenue Bonds II

### Appropriation Description

ISU - Veterinary Medical Facility Renovation Phase  
II - IJOBS



## ISU - Veterinary Medical Facility Renovation Phase II - IJOB Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	0	13,000,000
Total Resources	0	0	0	13,000,000
Expenditures				
Capitals	0	0	0	13,000,000
Total Expenditures	0	0	0	13,000,000

## BOR - Fire Safety and Deferred Maintenance

### Vertical Infrastructure Fund

### Appropriation Description

Fire Safety and Deferred Maintenance

## BOR - Fire Safety and Deferred Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	900,000	500,000	0	0
Total Resources	900,000	500,000	0	0
Expenditures				
Intra-State Transfers	400,000	500,000	0	0
Balance Carry Forward (Approps)	500,000	0	0	0
Total Expenditures	900,000	500,000	0	0

## ISU - Veterinary Diagnostic Lab

### Vertical Infrastructure Fund

### Appropriation Description

ISU - Veterinary Diagnostic Lab

## ISU - Veterinary Diagnostic Lab Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	600,000	600,000	0	0
Total Resources	600,000	600,000	0	0
Expenditures				
Intra-State Transfers	0	600,000	0	0
Balance Carry Forward (Approps)	600,000	0	0	0
Total Expenditures	600,000	600,000	0	0



## BOR - FY 07 Biosciences Vertical Infrastructure

### Vertical Infrastructure Fund

### Appropriation Description

FY 07 Biosciences Vertical Infrastructure

## BOR - FY 07 Biosciences Vertical Infrastructure Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,079,663	545,075	0	0
Total Resources	1,079,663	545,075	0	0
Expenditures				
Intra-State Transfers	534,588	545,075	0	0
Balance Carry Forward (Approps)	545,075	0	0	0
Total Expenditures	1,079,663	545,075	0	0

## IPR - Iowa Public Radio Infrastructure RBC - FY 09

### Revenue Bonds Capitals Fund

## IPR - Iowa Public Radio Infrastructure RBC - FY 09 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,900,000	0	0
Supplementals	1,900,000	0	0	0
Total Resources	1,900,000	1,900,000	0	0
Expenditures				
Intra-State Transfers	0	1,900,000	0	0
Balance Carry Forward (Approps)	1,900,000	0	0	0
Total Expenditures	1,900,000	1,900,000	0	0

## ISU - Veterinary Medical Facility Renovation Phase II RBC

### Revenue Bonds Capitals Fund

### Appropriation Description

ISU Veterinary Medical Facility Renovation Phase II RBC



## ISU - Veterinary Medical Facility Renovation Phase II RBC Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	10,000,000	0	0
Supplementals	10,000,000	0	0	0
Total Resources	10,000,000	10,000,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	10,000,000	0	0
Balance Carry Forward (Approps)	10,000,000	0	0	0
Total Expenditures	10,000,000	10,000,000	0	0

## SUI - Iowa Institute for Biomedical Discovery FY09 Suppl

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

SUI - Iowa Institute for Biomedical Discovery FY09  
Suppl

## SUI - Iowa Institute for Biomedical Discovery FY09 Suppl Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	10,550,000	0	0
Supplementals	10,550,000	0	0	0
Total Resources	10,550,000	10,550,000	0	0
<b>Expenditures</b>				
Intra-State Transfers	0	10,550,000	0	0
Balance Carry Forward (Approps)	10,550,000	0	0	0
Total Expenditures	10,550,000	10,550,000	0	0

## ISU - Renewable Fuels Bldg FY 2009 Supplemental

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

ISU - Renewable Fuels Bldg FY 2009 Supplemental



## ISU - Renewable Fuels Bldg FY 2009 Supplemental Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	8,753,000	0	0
Supplementals	11,277,000	0	0	0
Total Resources	11,277,000	8,753,000	0	0
Expenditures				
Intra-State Transfers	2,524,000	8,753,000	0	0
Balance Carry Forward (Approps)	8,753,000	0	0	0
Total Expenditures	11,277,000	8,753,000	0	0

## BOR - Major Renovation & Repair- Health-Life-Fire Safety-ADA

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Major Renovation & Repair, Health, Life, Fire  
Safety, ADA

## BOR - Major Renovation & Repair-Health-Life-Fire Safety-ADA Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	875,000	0	0	0
Total Resources	875,000	0	0	0
Expenditures				
Intra-State Transfers	875,000	0	0	0
Total Expenditures	875,000	0	0	0

## UNI - MyEntreNet

Technology Reinvestment Fund

### Appropriation Description

UNI - MyEntreNet





## UNI - MyEntreNet Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	115,000	0	0	0
Total Resources	115,000	0	0	0
Expenditures				
Intra-State Transfers	115,000	0	0	0
Total Expenditures	115,000	0	0	0



# Transportation Capitals

## Mission Statement

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

## Description

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	3,620,000	4,120,000	4,320,000	2,220,000
Beginning Balance and Adjustments	4,824,758	5,930,136	0	0
<b>Total Resources</b>	<b>8,444,758</b>	<b>10,050,136</b>	<b>4,320,000</b>	<b>2,220,000</b>
<b>Expenditures</b>				
Supplies & Materials	556	5,000	0	0
Contractual Services and Transfers	245	0	0	0
Plant Improvements & Additions	2,511,636	10,045,136	4,320,000	2,220,000
Reversions	2,184	0	0	0
Balance Carry Forward	5,930,137	0	0	0
<b>Total Expenditures</b>	<b>8,444,758</b>	<b>10,050,136</b>	<b>4,320,000</b>	<b>2,220,000</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DOT Capitals - Garage Roofing Projects	200,000	200,000	200,000	200,000
MVD Field Facilities Maintenance	200,000	200,000	200,000	200,000
Waukon Garage	2,500,000	0	0	0
Rockwell City Garage	0	3,000,000	0	0
Swea City Garage	0	0	2,100,000	0
Waste Water Treatment	0	0	1,000,000	1,000,000
DOT Capitals - Utility Improvements	400,000	400,000	400,000	400,000
DOT Capitals - Heating, Cooling, Exhaust System Improvements	100,000	100,000	200,000	200,000
DOT Capitals - ADA Improvements	120,000	120,000	120,000	120,000
DOT Capitals - Ames Complex Elevator Upgrade	100,000	100,000	100,000	100,000
<b>Total Transportation Capital</b>	<b>3,620,000</b>	<b>4,120,000</b>	<b>4,320,000</b>	<b>2,220,000</b>

## Appropriations Detail

Funding for DOT CAPITALS for FY 2005.

## DOT Capitals - FY 2005

### Primary Road Fund

### Appropriation Description



## DOT Capitals - FY 2005 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	347,177	0	0	0
Total Resources	347,177	0	0	0
Expenditures				
Capitals	344,993	0	0	0
Reversions	2,184	0	0	0
Total Expenditures	347,177	0	0	0

## DOT Capitals - Garage Roofing Projects

### Primary Road Fund

### Appropriation Description

Funding for DOT CAPITALS - Garage roofing projects.

## DOT Capitals - Garage Roofing Projects Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	208,655	223,381	0	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	408,655	423,381	200,000	200,000
Expenditures				
Capitals	185,274	423,381	200,000	200,000
Balance Carry Forward (Approps)	223,381	0	0	0
Total Expenditures	408,655	423,381	200,000	200,000

## Clarinda Garage FY 08

### Primary Road Fund

### Appropriation Description

Funding for the Clarinda Garage project in FY 2008.



## Clarinda Garage FY 08 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,300,000	1,556,408	0	0
Total Resources	2,300,000	1,556,408	0	0
Expenditures				
Capitals	743,592	1,556,408	0	0
Balance Carry Forward (Approps)	1,556,408	0	0	0
Total Expenditures	2,300,000	1,556,408	0	0

## Waukon Garage

### Primary Road Fund

### Appropriation Description

Waukon Garage

## Waukon Garage Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,500,000	0	0
Appropriation	2,500,000	0	0	0
Total Resources	2,500,000	2,500,000	0	0
Expenditures				
Capitals	0	2,500,000	0	0
Balance Carry Forward (Approps)	2,500,000	0	0	0
Total Expenditures	2,500,000	2,500,000	0	0

## Rockwell City Garage

### Primary Road Fund

### Appropriation Description

Rockwell City Garage

## Rockwell City Garage Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	3,000,000	0	0
Total Resources	0	3,000,000	0	0
Expenditures				
Capitals	0	3,000,000	0	0
Total Expenditures	0	3,000,000	0	0



## Swea City Garage

### Primary Road Fund

### Appropriation Description

Swea City Garage

### Swea City Garage Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	2,100,000	0
Total Resources	0	0	2,100,000	0
Expenditures				
Capitals	0	0	2,100,000	0
Total Expenditures	0	0	2,100,000	0

## Waste Water Treatment

### Primary Road Fund

### Appropriation Description

Waste Water Treatment

### Waste Water Treatment Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	1,000,000
Total Resources	0	0	1,000,000	1,000,000
Expenditures				
Capitals	0	0	1,000,000	1,000,000
Total Expenditures	0	0	1,000,000	1,000,000

## DOT Capitals - Utility Improvements

### Primary Road Fund

### Appropriation Description

Funding for DOT Capitals - Utility Improvements.



## DOT Capitals - Utility Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	207,912	345,638	0	0
Appropriation	400,000	400,000	400,000	400,000
Total Resources	607,912	745,638	400,000	400,000
<b>Expenditures</b>				
Capitals	262,274	745,638	400,000	400,000
Balance Carry Forward (Approps)	345,638	0	0	0
Total Expenditures	607,912	745,638	400,000	400,000

## DOT Capitals - Fairfield Garage

### Primary Road Fund

### Appropriation Description

Funding for DOT Capitals - Fairfield Garage construction.

## DOT Capitals - Fairfield Garage Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	544,559	104,814	0	0
Total Resources	544,559	104,814	0	0
<b>Expenditures</b>				
Capitals	439,745	104,814	0	0
Balance Carry Forward (Approps)	104,814	0	0	0
Total Expenditures	544,559	104,814	0	0

## DOT Capitals - Heating, Cooling, Exhaust System Improvements

### Primary Road Fund

### Appropriation Description

DOT CAPITALS - Heating, cooling and exhaust system improvements.



## DOT Capitals - Heating, Cooling, Exhaust System Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,392	29,140	0	0
Appropriation	100,000	100,000	200,000	200,000
Total Resources	115,392	129,140	200,000	200,000
Expenditures				
Capitals	86,252	129,140	200,000	200,000
Balance Carry Forward (Approps)	29,140	0	0	0
Total Expenditures	115,392	129,140	200,000	200,000

## DOT Capitals - ADA Improvements

### Primary Road Fund

### Appropriation Description

Funding for DOT CAPITALS - ADA Improvements.

## DOT Capitals - ADA Improvements Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	372,889	375,983	0	0
Appropriation	120,000	120,000	120,000	120,000
Total Resources	492,889	495,983	120,000	120,000
Expenditures				
Capitals	116,906	495,983	120,000	120,000
Balance Carry Forward (Approps)	375,983	0	0	0
Total Expenditures	492,889	495,983	120,000	120,000

## DOT Capitals - Ames Complex Elevator Upgrade

### Primary Road Fund

### Appropriation Description

Funding for DOT Capitals - Ames Complex Elevator upgrades.



## DOT Capitals - Ames Complex Elevator Upgrade Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	200,000	201,325	0	0
Appropriation	100,000	100,000	100,000	100,000
Total Resources	300,000	301,325	100,000	100,000
<b>Expenditures</b>				
Capitals	98,675	301,325	100,000	100,000
Balance Carry Forward (Approps)	201,325	0	0	0
Total Expenditures	300,000	301,325	100,000	100,000

## MVD Field Facilities Maintenance

### Road Use Tax Fund

### Appropriation Description

Funding for Motor Vehicle Facilities Maintenance.

## MVD Field Facilities Maintenance Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	82,046	212,125	0	0
Appropriation	200,000	200,000	200,000	200,000
Total Resources	282,046	412,125	200,000	200,000
<b>Expenditures</b>				
Office Supplies	0	5,000	0	0
Highway Maintenance Supplies	556	0	0	0
Outside Services	245	0	0	0
Capitals	69,121	407,125	200,000	200,000
Balance Carry Forward (Approps)	212,125	0	0	0
Total Expenditures	282,046	412,125	200,000	200,000

## Motor Vehicle Division Building

### Road Use Tax Fund

### Appropriation Description

Funding to build a Motor Vehicle Division Building.





## Motor Vehicle Division Building Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	546,128	381,322	0	0
Total Resources	546,128	381,322	0	0
<b>Expenditures</b>				
Capitals	164,805	381,322	0	0
Balance Carry Forward (Approps)	381,322	0	0	0
Total Expenditures	546,128	381,322	0	0



# Education Capital

## Mission Statement

The Department of Education feels that it is critical to maintain and improve the capital investment of the state. To accomplish this, the Department of Education has developed requests for capital maintenance or improvements.

## Description

The Department of Education feels that it is critical to maintain and improve the capital investment of the state. To accomplish this, the Department of Education has developed requests for capital maintenance or improvements.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	0	0	4,055,500	0
Taxes	4,996,200	5,000,000	5,000,000	5,000,000
Receipts from Other Entities	75,000	142,587	100	100
Interest, Dividends, Bonds & Loans	43,186	180,000	180,000	180,000
Fees, Licenses & Permits	3,800	75,000	75,000	75,000
Beginning Balance and Adjustments	21,339,854	14,843,716	8,159,621	10,018,851
<b>Total Resources</b>	<b>26,458,040</b>	<b>20,241,303</b>	<b>17,470,221</b>	<b>15,273,951</b>
<b>Expenditures</b>				
Travel & Subsistence	2,633	10,000	1,000	1,000
Supplies & Materials	34,583	15,100	20,000	15,000
Contractual Services and Transfers	658,807	192,600	122,100	99,600
Equipment & Repairs	6,474,794	1,548,652	1,150,887	478,387
Claims & Miscellaneous	3,179,081	3,206,000	3,202,000	3,202,000
State Aid & Credits	184,688	0	2,000,000	0
Plant Improvements & Additions	987,398	5,250,100	6,405,600	5,050,100
Reversions	92,339	0	0	0
Balance Carry Forward	14,843,716	10,018,851	4,568,634	6,427,864
<b>Total Expenditures</b>	<b>26,458,040</b>	<b>20,241,303</b>	<b>17,470,221</b>	<b>15,273,951</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Dubuque Translator Facility	0	0	800,000	0
IPTV Building Purchase	0	0	1,255,500	0
Community College Infrastructure	0	0	2,000,000	0
<b>Total Education Capital</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

## Appropriations Detail

## Appropriation Description

IPTV - digital TV conversion

## DTV Conversion

Rebuild Iowa Infrastructure Fund



## DTV Conversion Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	9,259,808	2,518,852	642,487	642,487
Intra State Receipts	75,000	142,487	0	0
<b>Total Resources</b>	<b>9,334,808</b>	<b>2,661,339</b>	<b>642,487</b>	<b>642,487</b>
<b>Expenditures</b>				
State Vehicle Operation	2,609	5,000	1,000	1,000
Depreciation	0	5,000	0	0
Facility Maintenance Supplies	12,144	5,000	5,000	5,000
Equipment Maintenance Supplies	18,089	10,000	10,000	10,000
Postage	0	100	0	0
Communications	230	5,000	0	0
Rentals	13,906	5,000	1,000	1,000
Professional & Scientific Services	5,877	50,000	25,000	25,000
Outside Services	99,878	50,000	50,000	50,000
Intra-State Transfers	279,474	100	100	100
Outside Repairs/Service	50,578	50,000	10,000	10,000
Reimbursement to Other Agencies	12,693	25,000	10,000	10,000
IT Outside Services	0	5,000	1,000	1,000
Equipment	4,943,302	1,398,652	403,387	403,387
Equipment - Non-Inventory	393,382	100,000	25,000	25,000
IT Equipment	27,487	50,000	50,000	50,000
Other Expense & Obligations	626	5,000	1,000	1,000
Capitals	955,681	250,000	50,000	50,000
Balance Carry Forward (Approps)	2,518,852	642,487	0	0
<b>Total Expenditures</b>	<b>9,334,808</b>	<b>2,661,339</b>	<b>642,487</b>	<b>642,487</b>

## IPTV Capitals

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

IPTV - Capital budget



## IPTV Capitals Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	1,309,284	0	0	0
Intra State Receipts	0	100	100	100
<b>Total Resources</b>	<b>1,309,284</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Expenditures</b>				
Facility Maintenance Supplies	963	0	0	0
Equipment Maintenance Supplies	3,387	0	0	0
Outside Services	547	0	0	0
Outside Repairs/Service	177,943	0	0	0
Reimbursement to Other Agencies	3,049	0	0	0
Equipment	1,062,490	0	0	0
Equipment - Non-Inventory	48,133	0	0	0
Capitals	12,772	100	100	100
<b>Total Expenditures</b>	<b>1,309,284</b>	<b>100</b>	<b>100</b>	<b>100</b>

## Dubuque Translator Facility

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

Dubuque Translator Facility

## Dubuque Translator Facility Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Appropriation	0	0	800,000	0
<b>Total Resources</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>
<b>Expenditures</b>				
Facility Maintenance Supplies	0	0	5,000	0
Professional & Scientific Services	0	0	20,000	0
Reimbursement to Other Agencies	0	0	2,500	0
Equipment	0	0	672,500	0
Capitals	0	0	100,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>

## IPTV Building Purchase

### Rebuild Iowa Infrastructure Fund

### Appropriation Description

IPTV Building Purchase



## IPTV Building Purchase Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,255,500	0
Total Resources	0	0	1,255,500	0
Expenditures				
Capitals	0	0	1,255,500	0
Total Expenditures	0	0	1,255,500	0

### Community College Infrastructure

#### Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Provides funding for community colleges to address health, life, and fire safety infrastructure needs.

#### Appropriation Goal

Provides funding for community colleges to address health, life, and fire safety infrastructure needs.

## Community College Infrastructure Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	2,000,000	0
Total Resources	0	0	2,000,000	0
Expenditures				
State Aid	0	0	2,000,000	0
Total Expenditures	0	0	2,000,000	0

### UPS

#### Technology Reinvestment Fund

#### Appropriation Description

IPTV Capitals Uninterrupted Power Supply

## UPS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	18,946	0	0	0
Total Resources	18,946	0	0	0
Expenditures				
Capitals	18,946	0	0	0
Total Expenditures	18,946	0	0	0



## Iowa Learning Technologies

### Technology Reinvestment Fund

#### Appropriation Description

This is a pilot grant program to encourage innovation, increase student achievement, and ensure that technology is used on the basis of best practice.

#### Appropriation Goal

The goal for the pilot grant program is to provide results and additional information necessary for the general assembly to consider implementation of a statewide technology initiative.

## Iowa Learning Technologies Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	286,182	0	0	0
Total Resources	286,182	0	0	0
<b>Expenditures</b>				
Personal Travel In State	23	0	0	0
Professional & Scientific Services	9,131	0	0	0
State Aid	184,688	0	0	0
Reversions	92,339	0	0	0
Total Expenditures	286,182	0	0	0

## Fund Detail

### Education Capital Fund Detail

Funds	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Education Capital	15,508,819	17,579,864	12,772,134	14,631,364
School Infrastructure Fund	15,508,819	17,579,864	12,772,134	14,631,364

## School Infrastructure Fund

used for purposes of the school infrastructure program.

#### Fund Description

This fund shall receive bond proceeds, investment earnings on the proceeds, grants, donations etc. to be



## School Infrastructure Fund Detail

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,465,634	12,324,864	7,517,134	9,376,364
Pari-Mutuel Receipts	4,996,200	5,000,000	5,000,000	5,000,000
Interest	43,186	180,000	180,000	180,000
Fees, Licenses & Permits	3,800	75,000	75,000	75,000
Total School Infrastructure Fund	15,508,819	17,579,864	12,772,134	14,631,364
Expenditures				
Professional & Scientific Services	5,500	2,500	2,500	2,500
Other Expense & Obligations	279	1,000	1,000	1,000
Interest Expense/Princ/Securities	3,178,176	3,200,000	3,200,000	3,200,000
Balance Carry Forward (Funds)	12,324,864	9,376,364	4,568,634	6,427,864
Debt Retirement - Bonds	0	5,000,000	5,000,000	5,000,000
Total School Infrastructure Fund	15,508,819	17,579,864	12,772,134	14,631,364



# Veterans Affairs Capitals

## Mission Statement

Caring - Our Only Reason for Being

## Description

Capital and Major Maintenance requests to maintain or enhance a safe, pleasant environment for veterans.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	22,555,329	0	200,000	0
Receipts from Other Entities	951,601	24,803,057	12,214,252	12,214,252
Beginning Balance and Adjustments	16,608,602	34,597,129	25,161,304	25,161,304
<b>Total Resources</b>	<b>40,115,532</b>	<b>59,400,186</b>	<b>37,575,556</b>	<b>37,375,556</b>
<b>Expenditures</b>				
Contractual Services and Transfers	5,518,402	31,417,390	17,580,657	17,380,657
Equipment & Repairs	0	2,821,492	0	0
Balance Carry Forward	34,597,129	25,161,304	19,994,899	19,994,899
<b>Total Expenditures</b>	<b>40,115,532</b>	<b>59,400,186</b>	<b>37,575,556</b>	<b>37,375,556</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Iowa Veterans Home Capitals Request	0	0	200,000	0
Veterans Home Resident Living Areas and Related Improv-IJOBS	22,555,329	0	0	0
<b>Total Iowa Veterans Home Capital</b>	<b>22,555,329</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

## Appropriations Detail

### Iowa Veterans Home Capitals Request

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Iowa Veterans Home Capitals Request

## Appropriation Goal

Funding needed to provide capital maintenance and repairs for projects primarily \$150,000 or greater.





## Iowa Veterans Home Capitals Request Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	200,000	0
Total Resources	0	0	200,000	0
Expenditures				
Outside Repairs/Service	0	0	200,000	0
Total Expenditures	0	0	200,000	0

### Veterans Home Infrastructure Improvements and Const. - RIIF

Rebuild Iowa Infrastructure Fund

#### Appropriation Description

Veterans Home Infrastructure Improvements and Construction - RIIF

## Veterans Home Infrastructure Improvements and Const. - RIIF Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	532,000	532,000	0	0
Federal Support	0	988,000	0	0
Total Resources	532,000	1,520,000	0	0
Expenditures				
Reimbursement to Other Agencies	0	1,520,000	0	0
Balance Carry Forward (Approps)	532,000	0	0	0
Total Expenditures	532,000	1,520,000	0	0

### Veterans Home Resident Living Areas and Related Improv-IJOBS

Revenue Bonds Capitals Fund

#### Appropriation Description

Veterans Home Resident Living Areas and Related Improvements per the Iowa Veterans Home comprehensive plan.



## Veterans Home Resident Living Areas and Related Improv-IJOBS Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	0	22,555,329	21,144,829	21,144,829
Supplementals	22,555,329	0	0	0
Federal Support	0	0	4,852,127	4,852,127
<b>Total Resources</b>	<b>22,555,329</b>	<b>22,555,329</b>	<b>25,996,956</b>	<b>25,996,956</b>
<b>Expenditures</b>				
Reimbursement to Other Agencies	0	1,410,500	6,054,311	6,054,311
Balance Carry Forward (Approps)	22,555,329	21,144,829	19,942,645	19,942,645
<b>Total Expenditures</b>	<b>22,555,329</b>	<b>22,555,329</b>	<b>25,996,956</b>	<b>25,996,956</b>

### Iowa Veterans Cemetery

#### Iowa Veterans Trust Fund

#### Appropriation Description

IOWA VETERANS CEMETERY

#### Appropriation Goal

The Iowa Department of Veterans Affairs (hereinafter referred to as IDVA) has been given the authority

under Senate File 2298 to develop a State Veterans Cemetery. This will entail a 40-50 acre gravesite area that will have a capacity for 26,000-32,500 veterans and their dependents to be buried. The state has recently received a donation of 100 acres. The federal Department of Veterans Affairs (DVA) will reimburse the State of Iowa for the development and construction costs of the cemetery with the commitment from the State of Iowa that they will maintain the cemetery according to the federal standards at the State's cost.

## Iowa Veterans Cemetery Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Federal Support	951,601	0	0	0
<b>Total Resources</b>	<b>951,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>				
Intra-State Transfers	951,601	0	0	0
<b>Total Expenditures</b>	<b>951,601</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Iowa Veterans Home Capitals-RC2

#### Endowment for Iowa's Health Restricted Capitals Fund

#### Appropriation Description

Iowa Veterans Home Capitals - RC2

#### Appropriation Goal

Funding needed to provide capital maintenance and repairs of all types to the existing facility and physical plant for projects primarily \$150,000 or greater.



## Iowa Veterans Home Capitals-RC2 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Approps)	16,076,602	11,509,800	4,016,475	4,016,475
Federal Support	0	23,815,057	7,362,125	7,362,125
Total Resources	16,076,602	35,324,857	11,378,600	11,378,600
<b>Expenditures</b>				
Intra-State Transfers	0	727,058	0	0
Outside Repairs/Service	0	1,640	0	0
Reimbursement to Other Agencies	4,566,802	27,758,192	11,326,346	11,326,346
Equipment - Non-Inventory	0	2,785,492	0	0
IT Equipment	0	36,000	0	0
Balance Carry Forward (Approps)	11,509,800	4,016,475	52,254	52,254
Total Expenditures	16,076,602	35,324,857	11,378,600	11,378,600



# Blind Capitals, Department for the

## Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

## Description

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

## Financial Summary

Object Category	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
State Appropriations	869,748	0	1,004,534	0
Beginning Balance and Adjustments	552,994	219,548	0	0
<b>Total Resources</b>	<b>1,422,742</b>	<b>219,548</b>	<b>1,004,534</b>	<b>0</b>
<b>Expenditures</b>				
Plant Improvements & Additions	1,203,194	219,509	1,004,534	0
Reversions	0	39	0	0
Balance Carry Forward	219,547	0	0	0
<b>Total Expenditures</b>	<b>1,422,742</b>	<b>219,548</b>	<b>1,004,534</b>	<b>0</b>

## Appropriations from Other Funds

Appropriations	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Dept. for the Blind - Replace Air Handlers FY 10	0	0	1,004,534	0
Blind Building Renovation FY 09 RBC	869,748	0	0	0
<b>Total Department For The Blind Capitals</b>	<b>869,748</b>	<b>0</b>	<b>1,004,534</b>	<b>0</b>

## Appropriations Detail

### Dept. for the Blind - Replace Air Handlers FY 10

Rebuild Iowa Infrastructure Fund

### Appropriation Description

Replace Air Handlers FY 10



## Dept. for the Blind - Replace Air Handlers FY 10 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Appropriation	0	0	1,004,534	0
Total Resources	0	0	1,004,534	0
Expenditures				
Capitals	0	0	1,004,534	0
Total Expenditures	0	0	1,004,534	0

### Blind Building Renovation FY 09 RBC Appropriation Goal

Revenue Bonds Capitals Fund

Blind Building Renovation FY 09 RBC

### Appropriation Description

Blind Building Renovation FY 09 RBC

## Blind Building Renovation FY 09 RBC Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	219,509	0	0
Supplementals	869,748	0	0	0
Total Resources	869,748	219,509	0	0
Expenditures				
Capitals	650,239	219,509	0	0
Balance Carry Forward (Approps)	219,509	0	0	0
Total Expenditures	869,748	219,509	0	0

### Blind Building Renovation FY07

Endowment for Iowa's Health Restricted Capitals Fund

### Appropriation Description

Remodel 3rd and 4th Floor

## Blind Building Renovation FY07 Financial Summary

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	552,994	39	0	0
Total Resources	552,994	39	0	0
Expenditures				
Capitals	552,955	0	0	0
Balance Carry Forward (Approps)	39	0	0	0
Reversions	0	39	0	0
Total Expenditures	552,994	39	0	0



# **Associated Financial Documents**



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# Statement of Federal Funds

## Federal Funds Overview

Function				
Department	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>General Fund Use Only</b>				
Private Patients	5,691,888	0	0	0
Total General Fund Use Only	5,691,888	0	0	0
<b>Administration and Regulation</b>				
Commerce-Administration	0	571,922	0	0
Insurance Division	656,208	572,022	571,922	571,922
Utilities Division	542,817	225,000	627,940	627,940
Iowa Communications Network	160,992	0	0	0
Human Rights, Department of	90,055,377	108,293,242	95,251,882	95,251,882
Inspections & Appeals, Department of	4,876,234	5,147,501	5,164,399	5,164,399
Management, Department of	40,000,000	384,391,655	384,391,655	47,947,887
Secretary of State	1,230,578	1,015,477	0	0
Office of Drug Control Policy	2,067,174	17,117,172	4,712,946	4,712,946
Treasurer of State	539,361	350,000	350,000	350,000
Total Administration and Regulation	140,128,741	517,683,991	491,070,744	154,626,976
<b>Agriculture and Natural Resources</b>				
Agriculture and Land Stewardship	8,887,432	8,865,161	8,335,199	8,335,199
Natural Resources	44,915,573	39,067,734	38,927,628	39,145,628
Total Agriculture and Natural Resources	53,803,005	47,932,895	47,262,827	47,480,827
<b>Economic Development</b>				
Cultural Affairs, Department of	1,583,200	1,775,045	1,775,045	1,775,045
Economic Development, Department of	62,384,383	97,957,542	96,035,454	96,035,454
Iowa Finance Authority	1,633,808	0	0	0
Office of Energy Independence	4,353,586	14,031,333	1,388,751	1,388,751
Iowa Workforce Development	915,111,070	493,512,049	457,413,104	457,413,104
Total Economic Development	985,066,046	607,275,969	556,612,354	556,612,354
<b>Education</b>				
Blind, Department of	7,385,759	8,022,297	7,596,038	7,596,038
Education, Department of	425,250,065	507,823,964	477,119,207	525,067,094
Vocational Rehabilitation	47,289,219	46,574,998	51,641,288	51,641,288
College Student Aid Commission	55,710,779	63,171,372	63,171,372	63,171,372
Iowa Public Television	100,913	245,000	200,000	200,000
Regents, Board of	442,890,241	444,563,848	15,909,679	15,553,310
Total Education	978,626,976	1,070,401,479	615,637,584	663,229,102
<b>Human Services</b>				
Iowa Department on Aging	18,383,227	18,891,295	16,988,558	16,988,558
Human Services - General Administration	46,077,549	35,666,151	35,856,806	34,679,145
Human Services - Field Operations	100,018,662	127,707,135	122,169,471	121,306,179
Human Services - Mt Pleasant	478,859	510,000	510,000	510,000
Human Services - Glenwood	142,824	207,775	207,775	207,775
Human Services - Assistance	2,648,860,506	3,152,342,185	3,168,790,258	3,138,227,834





## Federal Funds Overview (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Department	Actuals	Budget Estimate	Request	Recommended
Public Health, Department of	123,187,740	132,764,811	121,202,280	121,202,280
Veterans Affairs, Department of	154,921	0	0	0
Iowa Veterans Home	16,466,270	16,914,200	16,914,200	16,914,200
Total Human Services	2,953,770,557	3,485,003,552	3,482,639,348	3,446,004,479
<b>Justice System</b>				
Justice, Department of	6,395,289	14,243,393	8,836,033	8,836,033
Civil Rights Commission	942,704	986,081	1,045,000	1,045,000
Community Based Corrections District 6	29,130	0	0	0
Community Based Corrections District 8	0	0	159,334	0
Corrections-Central Office	904,071	225,000	225,000	225,000
Corrections - Fort Dodge	235,692	196,708	196,708	196,708
Public Defense, Department of	63,016,640	48,041,398	48,040,043	48,040,043
Public Defense - Homeland Security and Emergency Management	284,471,494	555,667,134	552,268,769	552,268,769
Public Safety, Department of	13,975,846	15,254,986	14,885,603	14,885,603
Total Justice System	369,970,866	634,614,700	625,656,490	625,497,156
<b>Transportation</b>				
Transportation, Department of	540,865,952	507,029,000	260,285,000	394,060,000
Total Transportation	540,865,952	507,029,000	260,285,000	394,060,000
<b>Judicial Branch</b>				
Judicial Branch	1,163,572	1,304,504	1,281,704	1,270,604
Total Judicial Branch	1,163,572	1,304,504	1,281,704	1,270,604
<b>Capital</b>				
Natural Resources Capital	558,285	0	0	0
Public Defense Capital	0	48	18,220,012	15,020,012
Iowa Veterans Home Capital	0	24,803,057	12,214,252	12,214,252
Veterans Affairs Capital	951,601	0	0	0
Total Capital	1,509,886	24,803,105	30,434,264	27,234,264
Total Federal Funds	6,030,597,489	6,896,049,195	6,110,880,315	5,920,047,254



# Federal Funds Detail Statement

## Federal Funds Detail Statement

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
General Fund Use Only						
General Fund Use						
General Fund						
Fund Only						
93773	Title XIX - Primary Care	Federal	5,691,887			
	Title XIX reimbursement for Vet's Home.	State				
Total Fund Only		Federal	5,691,887			
		State				
Total General Fund		Federal	5,691,887			
		State				
Total General Fund Use		Federal	5,691,887			
		State				
Total General Fund Use Only		Federal	5,691,887			
		State				
Administration and Regulation						
Commerce, Department of						
General Fund						
Insurance Division						
93779	Health Care Financing Administration	Federal	656,208			
		State				
Total Insurance Division		Federal	656,208			
		State				
Utilities Division						
20700	Gas Pipeline Safety	Federal	542,817			
		State				
Total Utilities Division		Federal	542,817			



9 **Federal Funds Detail Statement (Continued)**

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
Total General Fund		Federal	1,199,025			
		State				
Commerce Revolving Fund						
Fund Only						
99999	Balancing Adjustment	Federal		571,922		
		State				
Total Fund Only		Federal		571,922		
		State				
Insurance Division						
93779	Health Care Financing Administration	Federal		572,022		571,922
		State				
Total Insurance Division		Federal		572,022		571,922
		State				
Utilities Division						
20700	Gas Pipeline Safety	Federal		225,000		
		State				
70013	Pipeline Safety Program	Federal			300,000	300,000
		State				
ARRA1	American Recovery and Reinvestment Act	Federal			327,940	327,940
		State				
Total Utilities Division		Federal		225,000	627,940	627,940
		State				
Total Commerce Revolving Fund		Federal		1,368,944	627,940	1,199,862
		State				
Total Commerce, Department of		Federal	1,199,025	1,368,944	627,940	1,199,862
		State				
Iowa Telecommunications & Technology Commission						
ICN Operations						



7 **Federal Funds Detail Statement (Continued)**

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Fund Only						
97036	Public Assistance Grants	Federal	160,992			
		State				
Total Fund Only		Federal	160,992			
		State				
Total ICN Operations		Federal	160,992			
		State				
Total Iowa Telecommunications & Technology Commission		Federal	160,992			
		State				
Governor's Office of Drug Control Policy						
General Fund						
Drug Policy Coordinator						
16541	BJA K-5 Drug Prevention In Schools	Federal	10,941			
		State				
16560	National Institute Of Justice	Federal	10,297	5,000	10,571	10,571
		State				
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	25,824			
		State				
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	7,736	7,629	7,736	7,736
	Residential Substance Abuse Treatment Grant Program. Match is required.	State	2,579	2,873		
16609	Project Safe Neighborhoods	Federal	5,865	5,000	36,000	36,000
		State				
16710	Public Safety Partnership & Community Policing	Federal	17,114	10,000	25,000	25,000
	Public Safety Partnership & Community Policing (Hot Spots)	State				
16738	Edward Byrne Memorial Justice Assistance Grant	Federal				
	Byrne Justice Assistance Grant (JAG)-match set by precedence	State	66,667	150,000		
16744	Anti-Gang Initiative	Federal	16,673	5,000		
		State				
93243	Projects of Regional/Natl Significance	Federal		5,000		
		State				
Total Drug Policy Coordinator		Federal	94,450	37,629	79,307	79,307



8 Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State	69,246	152,873		
Total General Fund		Federal	94,450	37,629	79,307	79,307
		State	69,246	152,873		
Local Law Enforcement Grants						
Fund Only						
16541	BJA K-5 Drug Prevention In Schools	Federal	98,244	25,000		
		State				
16560	National Institute Of Justice	Federal	145,336	188,003	264,381	264,381
		State				
16580	Edward Byrne Memorial State & Local Law Enforcement Improve response to meth and other drugs coordinating law enforcement, prevention and education.	Federal	1,969	121,654	200,001	200,001
		State				
16607	Bulletproof Vest Partnership Grant	Federal	11,919	21,955	15,000	15,000
		State				
16609	Project Safe Neighborhoods	Federal	169,631	318,169	150,000	150,000
		State				
16710	Public Safety Partnership & Community Policing	Federal	158,664	1,000,000	750,000	750,000
		State				
16744	Public Safety Partnership Grant Program Pass Thru for Hot Spots Task Forces and Meth Prevention/demand reduction initiatives	Federal	170,949	333,211		
		State				
93243	Projects of Regional/Natl Significance	Federal		85,775	45,000	45,000
		State				
Total Fund Only		Federal	756,712	2,093,767	1,424,382	1,424,382
		State				
Total Local Law Enforcement Grants		Federal	756,712	2,093,767	1,424,382	1,424,382
		State				
LLEBG/RSAT Grant						
Fund Only						
16593	Residential Sub Abuse Trmt Pass-Thru	Federal	69,624	77,564	78,446	78,446



## Federal Funds Detail Statement (Continued)

				FY 2010	FY 2011	FY 2011
				Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
				FY 2009		
				Actuals		
				Federal		
				State		
To develop and implement Residential Substance Abuse Treatment programs within the correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.						
Total Fund Only				Federal	69,624	77,564
				State	78,446	78,446
Total LLEBG/RSAT Grant				Federal	69,624	77,564
				State	78,446	78,446
Byrne/JAG						
Fund Only						
16738	Edward Byrne Memorial Justice Assistance Grant	Federal	1,146,388	3,130,811	3,130,811	3,130,811
				State		
16803	Recovery Act JAG STATE	Federal		11,777,401		
				State		
Total Fund Only				Federal	1,146,388	14,908,212
				State	3,130,811	3,130,811
Total Byrne/JAG				Federal	1,146,388	14,908,212
				State	3,130,811	3,130,811
Total Governor's Office of Drug Control Policy				Federal	2,067,174	17,117,172
				State	69,246	152,873
Human Rights, Department of						
General Fund						
Latino Affairs						
17261	Employment and Training Administration Pilots, Demos etc.	Federal	65,332			
				State		
Total Latino Affairs				Federal	65,332	
				State		
Criminal & Juvenile Justice						
16540	Juvenile Justice & Delinquency Prevention	Federal	68,096	60,000	60,000	60,000



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
These funds are used to administer the Juvenile Justice and Delinquency Prevention Program.		State		72,743	72,743	72,743
Total Criminal & Juvenile Justice		Federal	68,096	60,000	60,000	60,000
		State		72,743	72,743	72,743
Total General Fund		Federal	133,428	60,000	60,000	60,000
		State		72,743	72,743	72,743
Weatherization-D.O.E.						
Fund Only						
81042	Weatherization Assistance	Federal	8,986,801	40,536,439	32,411,097	32,411,097
	These funds are used to administer the Weatherization Assistance Program which weatherizes the homes of low-income elderly, handicapped and other poverty level families by utilizing the services of community action agencies and local governments to perform or sub-contract the weatherization activities.	State				
Total Fund Only		Federal	8,986,801	40,536,439	32,411,097	32,411,097
		State				
Total Weatherization-D.O.E.		Federal	8,986,801	40,536,439	32,411,097	32,411,097
		State				
Justice Assistance Grants						
Fund Only						
16541	BJA K-5 Drug Prevention In Schools	Federal	55,981			
		State				
16550	Criminal Justice Statistics Development	Federal	58,624	139,036	89,036	89,036
	These funds from the US Dept. of Justice are used to operate and maintain the Statistical Analysis Center.	State				
16585	Drug Court Discretionary Grant Program	Federal	18,554			
		State				
16609	Project Safe Neighborhoods	Federal	7,820			
		State				
16727	Enforcing Underage Drinking Laws Program	Federal	296,097	332,500	332,500	332,500
		State				
93623	Youth Development State Collaboration	Federal	106,713	216,311	216,311	216,311



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
Total Fund Only		Federal	543,789	687,847	637,847	637,847
		State				
Total Justice Assistance Grants		Federal	543,789	687,847	637,847	637,847
		State				
Juvenile Accountability Incentive Block Grant						
Fund Only						
16523	Juvenile Accountability Block Grant	Federal	311,294			
		State				
Total Fund Only		Federal	311,294			
		State				
Total Juvenile Accountability Incentive Block Grant		Federal	311,294			
		State				
Community Grant Fund						
Fund Only						
16546	D.O.J. Title V Delinquency Prevention	Federal	63,043	123,610	95,000	95,000
	These funds are used to support community level development and implementation of programs and policies to prevent delinquency.	State				
Total Fund Only		Federal	63,043	123,610	95,000	95,000
		State				
Total Community Grant Fund		Federal	63,043	123,610	95,000	95,000
		State				
Status Of Women Federal Grants						
Fund Only						
17000	Department Of Labor	Federal		4,000		
		State				
17700	Women Employment Opportunities	Federal		943	943	943
	These funds are to identify and promote training and employment opportunities for women	State				
Total Fund Only		Federal		4,943	943	943





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State						
Total Status Of Women Federal Grants		Federal		4,943	943	943
State						
Juvenile Justice Action Grants						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	536,332	720,000	510,000	510,000
	These funds are used to stimulate programming, research, and training to improve the state's Juvenile Justice System. These funds originate from the Juvenile Justice and Prevention Act and are to be used toward specific mandates.	State				
Total Fund Only		Federal	536,332	720,000	510,000	510,000
State						
Total Juvenile Justice Action Grants		Federal	536,332	720,000	510,000	510,000
State						
Juvenile Justice Advisory Coun						
Fund Only						
16540	Juvenile Justice & Delinquency Prevention	Federal	21,790	60,000	30,000	30,000
	These funds are used for special projects designated by the Council	State				
Total Fund Only		Federal	21,790	60,000	30,000	30,000
State						
Total Juvenile Justice Advisory Coun		Federal	21,790	60,000	30,000	30,000
State						
Low Income Energy Assistance						
Fund Only						
93568	Low Income Home Energy Assistance	Federal	63,653,424	31,213,047	31,213,047	31,213,047
	Funds to provide home energy assistance payments to eligible recipients.	State				
Total Fund Only		Federal	63,653,424	31,213,047	31,213,047	31,213,047
State						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Low Income Energy Assistance		Federal	63,653,424	31,213,047	31,213,047	31,213,047
		State				
Weatherization - HHS (Leap)						
Fund Only						
93568	Low Income Home Energy Assistance	Federal	7,418,884	16,815,262	16,815,262	16,815,262
	Funds to provide home energy assistance payments to eligible recipients.	State				
Total Fund Only		Federal	7,418,884	16,815,262	16,815,262	16,815,262
		State				
Total Weatherization - HHS (Leap)		Federal	7,418,884	16,815,262	16,815,262	16,815,262
		State				
Juvenile Accountability Ince						
Fund Only						
16523	Juvenile Accountability Block Grant	Federal	163,915	907,156	907,156	907,156
		State				
Total Fund Only		Federal	163,915	907,156	907,156	907,156
		State				
Total Juvenile Accountability Ince		Federal	163,915	907,156	907,156	907,156
		State				
CSBG - Community Action Agency						
Fund Only						
93572	Community Services Block Grant	Federal	8,116,793	17,045,938	12,452,530	12,452,530
	These funds are granted to the state to provide various services through the Community Action Agencies.	State				
93710	ARRA - Community Services Block Grant	Federal	25			
		State				
Total Fund Only		Federal	8,116,818	17,045,938	12,452,530	12,452,530
		State				
Total CSBG - Community Action Agency		Federal	8,116,818	17,045,938	12,452,530	12,452,530



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
Disability Donations & Grants						
Fund Only						
84161	Client Assistance	Federal	105,860	119,000	119,000	119,000
		State				
Total Fund Only		Federal	105,860	119,000	119,000	119,000
		State				
Total Disability Donations & Grants		Federal	105,860	119,000	119,000	119,000
		State				
Total Human Rights, Department of		Federal	90,055,378	108,293,242	95,251,882	95,251,882
		State		72,743	72,743	72,743
Inspections & Appeals, Department of						
General Fund						
Administration Division						
10475	Assistance-Intrastate Meat & Poultry	Federal		18,224	18,224	18,224
		State				
13103	Food & Drug - Research Grants	Federal		54,673	54,673	54,673
		State				
13773	Title XVIII Medicare Inspections	Federal		175,588	175,588	175,588
		State				
93775	State Medicaid Fraud Control	Federal	288,432	58,528	58,528	58,528
		State				
Total Administration Division		Federal	288,432	307,013	307,013	307,013
		State				
Investigations Division						
93775	State Medicaid Fraud Control	Federal	711,061	804,800	819,118	819,118
	Provides funds for investigation and prosecution of fraud in the statewide Medicaid program.	State				
Total Investigations Division		Federal	711,061	804,800	819,118	819,118
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Health Facilities Division						
13773	Title XVIII Medicare Inspections	Federal		4,035,688	4,038,268	4,038,268
		State				
93777	State Survey and Control Program	Federal	3,876,740			
		State				
Total Health Facilities Division		Federal	3,876,740	4,035,688	4,038,268	4,038,268
		State				
Total General Fund		Federal	4,876,233	5,147,501	5,164,399	5,164,399
		State				
Total Inspections & Appeals, Department of		Federal	4,876,233	5,147,501	5,164,399	5,164,399
		State				
Management, Department of						
Federal Recovery and Reinvestment Fund						
Fund Only						
84394	State Fiscal Stabilization Fund - Education State Grants	Federal	40,000,000	321,030,655	321,030,655	25,343,090
		State				
84397	State Fiscal Stabilization Fund - Government Services	Federal		63,361,000	63,361,000	22,604,797
		State				
Total Fund Only		Federal	40,000,000	384,391,655	384,391,655	47,947,887
		State				
Total Federal Recovery and Reinvestment Fund		Federal	40,000,000	384,391,655	384,391,655	47,947,887
		State				
Total Management, Department of		Federal	40,000,000	384,391,655	384,391,655	47,947,887
		State				
Secretary of State						
State Election Fund						
Fund Only						
39011	Help America Vote Act Grant	Federal	1,230,578			
		State				
90401	Help America Vote Act Requirements Payments	Federal		1,015,477		
		State				



## Federal Funds Detail Statement (Continued)

				FY 2010	FY 2011	FY 2011
				Current Year	Total Department	Total Governor's
				Budget Estimate	Request	Recommended
				FY 2009		
				Actuals		
				Federal		
				State		
Total Fund Only				1,230,578	1,015,477	
Total State Election Fund				1,230,578	1,015,477	
Total Secretary of State				1,230,578	1,015,477	
Treasurer of State						
Flood Control Expense						
Fund Only						
12112	PAYMENTS TO STATES IN LIEU OF REAL ESTATE TAXES	Federal	464,419			
		State				
90000	Flood Control Expense	Federal		350,000	350,000	350,000
	Federal funds passed through to counties for various flood control projects.	State				
Total Fund Only				464,419	350,000	350,000
Total Flood Control Expense				464,419	350,000	350,000
Road Use Tax Fund						
Fund Only						
20600	State & Community Highway Safety	Federal	74,942			
	Fatality Analysis File	State				
Total Fund Only				74,942		
Total Road Use Tax Fund				74,942		
Total Treasurer of State				539,361	350,000	350,000



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Administration and Regulation		Federal	140,128,741	517,683,991	490,498,822	154,626,976
		State	69,246	225,616	72,743	72,743
Agriculture and Natural Resources						
Agriculture and Land Stewardship						
General Fund						
GF-Administrative Division						
10000	Department Of Agriculture	Federal	366,726			
	To defray maintenance of computer equipment shared with the state.	State				
10025	Plant & Animal Disease & Pest Control	Federal	1,083,851	785,961	755,961	755,961
	To defray maintenance of computer equipment shared with the state.	State				
10163	Market Protection & Promotion	Federal	50,757	610,000	610,000	610,000
	To promote home grown ag products.	State				
10169	SPECIALTY CROP BLOCK GRANT PROGRAM	Federal	124,332	68,795	6,600	6,600
		State				
10170	Specialty Crop Block Grant Program - Farm Bill	Federal		344,700	101,933	101,933
		State				
10250	U.S.D.A.-Statistics	Federal		25	25	25
	Postage and communications expense defrayment.	State				
10459	COMMODITY PARTNERSHIPS FOR SMALL AGRICULTURAL RISK MANAGEMEN	Federal		10,000	10,000	10,000
		State				
10475	Assistance-Intrastate Meat & Poultry	Federal	1,819,354	1,776,413	1,776,413	1,776,413
	Assist in intrastate business of meat and poultry.	State				
10572	Farmers Market Nutrition Program	Federal	531,400	1,089,397	1,089,397	1,089,397
	Provides assistance to farmers in the Nutrition Program.	State				
10576	Senior Farmers Market Nutrition Program	Federal	619,872			
		State				
13000	Dept Of Health And Human Serv.	Federal	283,834			
		State				
15250	Surface Coal Mining Regulation	Federal	83,074	83,027	83,027	83,027
	To develop and implement surface coal mining regulations.	State				
66439	TARGETED WATERSHEDS GRANTS	Federal	103,907			



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
66463	WATER QUALITY COOPERATIVE AGREEMENTS	Federal	20,752	81,175	81,175	81,175
		State				
66475	GULF OF MEXICO PROGRAM	Federal		50,000	50,000	50,000
		State				
66605	Performance Partnership Grants	Federal	841,043	841,318	841,318	841,318
	To develop performance partnerships.	State				
66810	Chemical Emergency Preparation & Preservation	Federal	74,751	75,000	75,000	75,000
		State				
93449	Ruminant Feed Ban Support Project (B)	Federal	111,594	145,000		125,000
		State				
99999	Balancing Adjustment	Federal		538,000	538,000	538,000
		State				
Total GF-Administrative Division		Federal	6,115,247	6,498,811	6,018,849	6,143,849
		State				
Total General Fund		Federal	6,115,247	6,498,811	6,018,849	6,143,849
		State				
Abandoned Mined Lands Grant						
Fund Only						
15252	Abandoned Mined Land Reclamation	Federal	475,180	450,000	450,000	450,000
	To provide necessary funds to operate the Iowa Abandoned Mined Lands Reclamation Program.	State				
Total Fund Only		Federal	475,180	450,000	450,000	450,000
		State				
Total Abandoned Mined Lands Grant		Federal	475,180	450,000	450,000	450,000
		State				
Renewable Fuels & Co-products						
Fund Only						
10156	Federal-State Marketing Improvement	Federal		25	25	25
		State				
Total Fund Only		Federal		25	25	25
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Renewable Fuels & Co-products		Federal		25	25	25
		State				
Pseudorabies						
Fund Only						
10025	Plant & Animal Disease & Pest Control	Federal	134,098	339,500	339,500	339,500
	To protect U.S. agriculture from economically injurious plant and animal disease and pests, humane care of animals, and safety of veterinary biologics.	State				
Total Fund Only		Federal	134,098	339,500	339,500	339,500
		State				
Total Pseudorabies		Federal	134,098	339,500	339,500	339,500
		State				
Aml Const. Reclamation Fund						
Fund Only						
15250	Surface Coal Mining Regulation	Federal		100,000		
	Assistance to eligible small coal mine operators for pre-mining geological studies.	State				
15252	Abandoned Mined Land Reclamation	Federal	2,162,906	1,476,825	1,401,825	1,401,825
	Assistance to eligible small coal mine operators for pre-mining geological studies.	State				
Total Fund Only		Federal	2,162,906	1,576,825	1,401,825	1,401,825
		State				
Total Aml Const. Reclamation Fund		Federal	2,162,906	1,576,825	1,401,825	1,401,825
		State				
Total Agriculture and Land Stewardship		Federal	8,887,431	8,865,161	8,210,199	8,335,199
		State				
Natural Resources, Department of						
General Fund						
GF-Natural Resources Operations						
10664	Cooperative Forestry Assistance	Federal	1,106,800	1,173,626	1,128,461	1,391,626





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Forestry program support.	State	1,117,092	1,117,092		
12113	Memorandum of Agreement for the Reimbursement Tech Services	Federal	29,469			
		State				
15605	Fish Restoration	Federal	404,117	432,652	432,652	432,652
	Provide for establishment and operation of an Aquatic Education Program and enhance fish resources in the state.	State	101,029	101,029		
15612	Rare And Endangered Spec Cons	Federal		39,889	39,889	39,889
	For research on endangered species.	State				
15615	Cooperative Endangered Species Conservation Fund	Federal	282,823			
		State				
15808	USGS-SCS Mapping Projects	Federal	238,517	168,857	17,775	168,857
	Provide funding for mapping projects. Being conducted by the Geological Division in the Department of Natural Resources.	State	238,517	238,517		
20205	Highway Research, Planning & Construction	Federal	347,336	329,205	329,205	329,205
	Bike Trails Grant.	State	168,392	168,392		
66458	Title VI Revolving Loan Fund	Federal	314,359	496,640	496,640	496,640
	Sewage Work Development Grant.	State	78,590	78,590		
66468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUN	Federal	3,728,006			
		State				
66600	Consolidated Environmental Programs Support	Federal	13,815,292	22,666,951	20,853,799	22,526,845
	Provide funding for continued operation of all environmental protection related activities including support for the following programs: Air Pollution Control, Water Pollution Control, Water Quality Planning, Underground Storage Tank, Super Fund, Hazardous Waste Site Investigation & Groundwater Protection.	State	4,385,825	4,385,825		
81041	Energy Conservation	Federal	371,198			
		State				
83516	Disaster Assistance	Federal	165,587	340,913	340,913	340,913
		State				
94006	Americorps for National & Community Service	Federal	88,668			
		State				
Total GF-Natural Resources Operations		Federal	20,892,172	25,648,733	23,639,334	25,726,627
		State	6,089,445	6,089,445		



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total General Fund		Federal	20,892,172	25,648,733	23,639,334	25,726,627
		State	6,089,445	6,089,445		
Land and Water Conservation Fund						
Fund Only						
15611 Wildlife Restoration		Federal		3,000	3,000	3,000
		State				
Total Fund Only		Federal		3,000	3,000	3,000
		State				
Total Land and Water Conservation Fund		Federal		3,000	3,000	3,000
		State				
Snowmobile Registration Fees						
Fund Only						
20205 Highway Research, Planning & Construction		Federal		90,000	90,000	90,000
		State				
Bike Trail Grants.						
Total Fund Only		Federal		90,000	90,000	90,000
		State				
Total Snowmobile Registration Fees		Federal		90,000	90,000	90,000
		State				
ATV Registration Fees						
Fund Only						
20205 Highway Research, Planning & Construction		Federal	206,321	1,000	1,000	1,000
		State	51,580	51,580		
Bike Trail Grants.						
Total Fund Only		Federal	206,321	1,000	1,000	1,000
		State	51,580	51,580		
Total ATV Registration Fees		Federal	206,321	1,000	1,000	1,000
		State	51,580	51,580		
Resource Enhancement & Protection Fund						
Fund Only						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
15000	Department Of The Interior	Federal	4,422			
		State				
15605	Fish Restoration	Federal	106,302			
	Enhancement of fishing resources	State	26,576	26,576		
15611	Wildlife Restoration	Federal		100,000	100,000	100,000
		State				
15612	Rare And Endangered Spec Cons	Federal	239,587			
	Protection of endangered species.	State	59,897	59,897		
15916	Acquisition, Development & Planning	Federal	20,296	150,000	150,000	150,000
	Acquisition and development of outdoor recreation facilities.	State	3,000	3,000		
20205	Highway Research, Planning & Construction	Federal	96,627			
	Bike Trail Grants.	State	24,157	24,157		
66458	Title VI Revolving Loan Fund	Federal		100,000	100,000	100,000
		State				
Total Fund Only		Federal	467,234	350,000	350,000	350,000
		State	113,630	113,630		
Total Resource Enhancement & Protection Fund		Federal	467,234	350,000	350,000	350,000
		State	113,630	113,630		
Fish And Wildlife Trust Fund						
Fund Only						
10904	Watershed Protection & Flood Prevention	Federal	978,476	100,000	100,000	100,000
	Soil conservation and construction projects to enhance watershed protection	State	181,368	181,368		
15000	Department Of The Interior	Federal	1,899,695			
		State				
15605	Fish Restoration	Federal	6,568,852	5,100,000	5,100,000	5,100,000
	Enhancement of fishing resources.	State	1,642,213	1,642,213		
15611	Wildlife Restoration	Federal	6,414,972	5,100,000	5,100,000	5,100,000
	Enhancement of wildlife resources.	State	1,588,982	1,588,982		
20005	Recreation Boating Safety Fin Assistance	Federal	1,230,724	400,000	400,000	400,000
	Provide for boat safety program expansion support.	State	184,461	184,461		
20205	Highway Research, Planning & Construction	Federal	164,012	100,000	100,000	100,000
	Enhancement of wildlife resources.	State	41,003	41,003		



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
66600	Consolidated Environmental Programs Support	Federal	39,519	200,000	200,000	200,000
	Non point source pollution planning for wetland development.	State	9,880	9,880		
Total Fund Only		Federal	17,296,250	11,000,000	11,000,000	11,000,000
		State	3,647,907	3,647,907		
Total Fish And Wildlife Trust Fund		Federal	17,296,250	11,000,000	11,000,000	11,000,000
		State	3,647,907	3,647,907		
Federal Aid Pass Thru and Misc. Fees						
Fund Only						
10064	Forestry Incentive Program	Federal		965,000	965,000	965,000
		State				
10664	Cooperative Forestry Assistance	Federal	563,345			
	Forestry Assistance Grant.	State	170,346	170,346		
15916	Acquisition, Development & Planning	Federal	340,693	600,000	600,000	600,000
	Acquisition and development of outdoor recreation facilities.	State	85,173	85,173		
83516	Disaster Assistance	Federal	4,376,207	10,000	10,000	10,000
	Disaster assistance grants	State	437,621	50,000		
Total Fund Only		Federal	5,280,245	1,575,000	1,575,000	1,575,000
		State	693,140	305,519		
Total Federal Aid Pass Thru and Misc. Fees		Federal	5,280,245	1,575,000	1,575,000	1,575,000
		State	693,140	305,519		
On-Site Wastewater Assistance						
Fund Only						
66458	Title VI Revolving Loan Fund	Federal		1	1	1
		State				
Total Fund Only		Federal		1	1	1
		State				
Total On-Site Wastewater Assistance		Federal		1	1	1
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Marine Fuel Tax Capitals Fund						
Fund Only						
15605	Fish Restoration	Federal		400,000	400,000	400,000
		State				
20005	Recreation Boating Safety Fin Assistance	Federal	773,350			
	Cost share water access facility development.	State	117,158	117,158		
Total Fund Only		Federal	773,350	400,000	400,000	400,000
		State	117,158	117,158		
Total Marine Fuel Tax Capitals Fund						
		Federal	773,350	400,000	400,000	400,000
		State	117,158	117,158		
Total Natural Resources, Department of						
		Federal	44,915,572	39,067,734	37,058,335	39,145,628
		State	10,712,860	10,325,239		
Total Agriculture and Natural Resources						
		Federal	53,803,003	47,932,895	45,268,534	47,480,827
		State	10,712,860	10,325,239		
Economic Development						
Cultural Affairs, Department of						
General Fund						
County Endowment Funding - DCA Grants						
45025	NEA Partnership Agreements	Federal				
		State		137,800	137,800	137,800
Total County Endowment Funding - DCA Grants		Federal				
		State		137,800	137,800	137,800
Arts Council						
45025	NEA Partnership Agreements	Federal	816,061	1,009,455	1,009,455	1,009,455
	Combined Grants from NEA For Basic Support of the Arts Council, Arts Education, Underserved Communities, and Challenge America	State	823,800	1,202,640	601,320	601,320
Total Arts Council		Federal	816,061	1,009,455	1,009,455	1,009,455
		State	823,800	1,202,640	601,320	601,320
Cultural Grants						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
45025	NEA Partnership Agreements	Federal				
		State		96,630	96,630	96,630
Total Cultural Grants		Federal				
		State		96,630	96,630	96,630
Historical Society						
15904	Historic Preservation Grants-In-Aid	Federal	730,877	765,590	765,590	765,590
	Employ staff and operate programs required of states by the National Historic Preservation Act.	State	471,926	1,020,786	510,393	510,393
97036	Public Assistance Grants	Federal	21,582			
		State				
Total Historical Society		Federal	752,459	765,590	765,590	765,590
		State	471,926	1,020,786	510,393	510,393
Administrative Division - Cultural Affairs						
Historic Sites						
97036	Public Assistance Grants	Federal	10,717			
		State				
Total Historic Sites		Federal	10,717			
		State				
Total General Fund		Federal	1,579,237	1,775,045	1,775,045	1,775,045
		State	1,295,726	2,457,856	1,346,143	1,346,143
Miscellaneous Income						
Fund Only						
89003	National Archives - NHPRC	Federal	3,963			
		State				
Total Fund Only		Federal	3,963			
		State				
Total Miscellaneous Income		Federal	3,963			
		State				
Total Cultural Affairs, Department of		Federal	1,583,200	1,775,045	1,775,045	1,775,045
		State	1,295,726	2,457,856	1,346,143	1,346,143



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Economic Development, Department of						
General Fund						
Economic Development Administration						
97036	Public Assistance Grants	Federal	2,927			
		State				
Total Economic Development Administration		Federal	2,927			
		State				
Community Development Block Grant						
10446	Rural Community Development Initiative	Federal	11,895	141,000	141,000	141,000
		State				
14228	Community Development Block Grant State Program	Federal	2,394,359	1,964,000	1,924,814	1,974,814
	Funds to ensure efficient administration of the program which distributes federal funds on a competitive basis to cities and counties in Iowa. Functions include technical assistance, project monitoring and contract compliance, document development and revision, workshops and application review and processing.	State				
14239	National Affordable Housing Act	Federal	1,071,754	1,280,922	1,280,920	1,280,920
	Funds to administer home grant.	State				
14246	Community Development Block Grants/Brownfields Economic Dev	Federal	558,034	700,000	500,000	500,000
		State				
14255	CFDA Community Development Block Grant (CDBG) State Hawaii R	Federal		25,000		
		State				
83505	Disaster Prepare/Improve Grnts	Federal	133,916	200,000		
		State				
Total Community Development Block Grant		Federal	4,169,958	4,310,922	3,846,734	3,896,734
		State				
Total General Fund		Federal	4,172,885	4,310,922	3,846,734	3,896,734
		State				
Strategic Investment Fund						
Fund Only						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
59000	SBA Congressional Mandated Award	Federal	176,813			
		State				
Total Fund Only		Federal	176,813			
		State				
Total Strategic Investment Fund		Federal	176,813			
		State				
Community Development Block Grant						
Fund Only						
14228	Community Development Block Grant State Program	Federal	44,453,701	80,100,000	80,100,000	80,100,000
	To distribute federal funds on a competitive basis to eligible cities and counties for projects which benefit low and moderate income lowans by improving community facilities, removing blight and other debilitating conditions and by retaining and creating jobs.	State				
14239	National Affordable Housing Act	Federal	10,994,364	8,000,000	8,000,000	8,000,000
	Funds distributed on an application basis to cities, counties, profit and not-for-profit entities for housing projects which benefit low and moderate income lowans.	State				
14255	CFDA Community Development Block Grant (CDBG) State Hawaii R	Federal		1,000,000		
		State				
Total Fund Only		Federal	55,448,065	89,100,000	88,100,000	88,100,000
		State				
Total Community Development Block Grant		Federal	55,448,065	89,100,000	88,100,000	88,100,000
		State				
Iowa State Commission						
Fund Only						
94003	Community Service Act Funds	Federal	136,421	2,388,500	2,388,500	2,388,500
	Funds to engage lowans of all backgrounds as participants in community-based service that provides a demonstrable benefit that is valued by the community	State				
94004	Learn and Serve America	Federal		500,000		





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To encourage elementary, secondary schools and community-based agencies to create, develop and offer service learning opportunities for school-age youth.	State				
94006	Americorps for National & Community Service	Federal	2,378,944	1,558,120	1,550,220	1,550,220
	Funding to create a national framework for training and technical assistance activity.	State				
94009	Training and Technical Assistance	Federal	71,256			
		State				
Total Fund Only		Federal	2,586,621	4,446,620	3,938,720	3,938,720
		State				
Total Iowa State Commission		Federal	2,586,621	4,446,620	3,938,720	3,938,720
		State				
Grow Iowa Values Fund						
Fund Only						
59000	SBA Congressional Mandated Award	Federal		100,000	100,000	100,000
		State				
Total Fund Only		Federal		100,000	100,000	100,000
		State				
Total Grow Iowa Values Fund		Federal		100,000	100,000	100,000
		State				
Total Economic Development, Department of		Federal	62,384,384	97,957,542	95,985,454	96,035,454
		State				
Iowa Finance Authority						
Iowa Finance Authority						
Fund Only						
14231	Emergency Shelter Assistance Grants	Federal	1,633,808			
		State				
Total Fund Only		Federal	1,633,808			
		State				
Total Iowa Finance Authority		Federal	1,633,808			
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Iowa Finance Authority		Federal	1,633,808			
		State				
Energy Independence						
Iowa Power Fund						
Fund Only						
81041	Energy Conservation	Federal	4,353,586	14,031,333	1,099,190	1,099,190
		State				
81122	Electricity Delivery and Energy Reliability, Rsrch, Dev & An	Federal				145,658
		State				
81128	Energy Efficiency & Conservation Block Grant Program	Federal			143,903	143,903
		State				
Total Fund Only		Federal	4,353,586	14,031,333	1,243,093	1,388,751
		State				
Total Iowa Power Fund		Federal	4,353,586	14,031,333	1,243,093	1,388,751
		State				
Total Energy Independence		Federal	4,353,586	14,031,333	1,243,093	1,388,751
		State				
Iowa Workforce Development						
General Fund						
IWD General Fund - Operations						
17005	Research And Statistics	Federal	96,045	96,147	105,255	105,255
	For collecting, compiling and analyzing statistical information relating to occupational injuries and illnesses.	State				
17503	OSHA State Program	Federal	1,635,113	1,367,876	1,367,876	1,367,876
		State				
17504	OSHA Consultation Grants	Federal	648,097	567,131	573,814	573,814
		State				
17505	OSHA Data Initiative	Federal	73,049		81,309	81,309
		State				
Total IWD General Fund - Operations		Federal	2,452,305	2,031,154	2,128,254	2,128,254



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State						
Statewide Standard Skills Assessment						
17207	Employment Service	Federal		500,000	500,000	500,000
		State				
Total Statewide Standard Skills Assessment		Federal		500,000	500,000	500,000
		State				
Total General Fund						
		Federal	2,452,305	2,531,154	2,628,254	2,628,254
		State				
Trade Expansion Act Benefits Payment Fund						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	767,872			
		State				
Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers						
17245	Trade Adjustment Assistance-Workers	Federal	1,111,755	2,500,000	2,500,000	2,500,000
		State				
Total Fund Only		Federal	1,879,627	2,500,000	2,500,000	2,500,000
		State				
Total Trade Expansion Act Benefits Payment Fund						
		Federal	1,879,627	2,500,000	2,500,000	2,500,000
		State				
IWD Major Federal Programs						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	30,305,010	62,879,861	50,135,655	50,135,655
		State				
To administer the unemployment insurance program for eligible workers.						
Total Fund Only		Federal	30,305,010	62,879,861	50,135,655	50,135,655
		State				
Total IWD Major Federal Programs						
		Federal	30,305,010	62,879,861	50,135,655	50,135,655
		State				
IWD Minor Federal Programs						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Fund Only						
17002	Employment Statistics	Federal	1,990,787	2,615,724	2,304,804	2,304,804
		State				
17203	Labor Certification	Federal		79,555	80,635	80,635
	To assist employers by supplementing the work force with needed skills.	State				
17207	Employment Service	Federal	6,419,554	11,053,444	7,581,401	8,349,872
		State				
17220	Manpower Research and Evaluation (	Federal	89,914			
		State				
17225	Unemployment Insurance Grant to State	Federal	118,416			
		State				
17245	Trade Adjustment Assistance-Workers	Federal	7,676,543	13,197,748	6,068,535	6,068,535
	To provide adjustment assistance to workers adversely affected by increased imports which will assist them into suitable employment.	State				
17257	Workforce Investment Act - One Stop Career Initiative	Federal	114,261	512,792		
		State				
17258	Workforce Investment Act - Adult	Federal	3,162,781	9,810,097	8,625,222	8,625,222
		State				
17259	Workforce Investment Act - Youth	Federal	5,343,486	9,275,292	4,045,455	4,045,455
		State				
17260	WIA Dislocated Workers	Federal	21,620,218	10,694,432	3,372,977	5,761,713
		State				
17261	Employment and Training Administration Pilots, Demos etc.	Federal	76,456			
		State				
17266	Disability Navigator Grant	Federal	194,322	556,978	554,976	554,976
		State				
17267	WIA Incentive Grants Section 503 Grants to States	Federal	871,352			
		State				
17271	WORK Opportunity Tax Credit Program (WOTC)	Federal	245,450			
		State				
17273	Temporary Labor Certification for Foreign Workers	Federal	60,541			
		State				
17275	ARRA Comp Grants for Worker Trng/Plcmnt Grth/Emrg Sect	Federal		1,172,614		



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
17505	OSHA Data Initiative	Federal		72,905		
		State				
17720	Employment Programs for People with Disabilities	Federal	292,444			
		State				
17801	Disabled Veterans Outreach	Federal	1,328,389	1,799,043	1,458,598	1,458,598
	To provide jobs and job training opportunities for disabled and other veterans.	State				
17804	Local Veterans Employment Rep.	Federal	130,244	194,876	164,532	164,532
	To provide job development, placement and support services directly to veterans.	State				
96008	Social Security - Work Incentives Planning and Assistance Pr	Federal	111,874	208,431	122,778	264,853
		State				
97034	Disaster Unemployment Assistance	Federal	113,180			
		State				
Total Fund Only		Federal	49,960,210	61,243,931	34,379,913	37,679,195
		State				
Total IWD Minor Federal Programs		Federal	49,960,210	61,243,931	34,379,913	37,679,195
		State				
Disaster Unemployment Benefits Fund						
Fund Only						
17225	Unemployment Insurance Grant to State	Federal	(4,027)			
	Collect state and federal unemployment taxes and pay unemployment benefits to eligible unemployed workers.	State				
97034	Disaster Unemployment Assistance	Federal	6,680,945			
		State				
Total Fund Only		Federal	6,676,918			
		State				
Total Disaster Unemployment Benefits Fund		Federal	6,676,918			
		State				
Benefit Fund Account						
Fund Only						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
17225	Unemployment Insurance Grant to State	Federal	823,837,000	(112,897)		
		State				
17998	Unemployment Insurance Trust Receipts	Federal		364,470,000	364,470,000	364,470,000
	To pay unemployment benefits to workers unemployed through no fault of their own	State				
Total Fund Only		Federal	823,837,000	364,357,103	364,470,000	364,470,000
		State				
Total Benefit Fund Account		Federal	823,837,000	364,357,103	364,470,000	364,470,000
		State				
Total Iowa Workforce Development		Federal	915,111,070	493,512,049	454,113,822	457,413,104
		State				
Total Economic Development		Federal	985,066,048	607,275,969	553,117,414	556,612,354
		State	1,295,726	2,457,856	1,346,143	1,346,143
Education						
Blind, Iowa Commission for the						
General Fund						
Department for the Blind						
45301	Library Services	Federal		95,000		
		State				
84126	Rehabilitation Services-Basic Support	Federal	6,470,759	6,457,500	6,006,193	6,006,193
	Funds provided by this grant are used in services to blind lowans directly relating to vocational rehabilitation.	State	2,081,248	4,195,225	2,147,205	2,147,205
84169	Independent Living Project	Federal	48,487	62,597	59,242	59,242
	Funds provided by this grant are used in services to the elderly, blind and multiple disabled.	State	14,797	21,379	52,937	52,937
84177	Older Blind	Federal	212,488	345,318	326,277	326,277
	Independent living services for older blind individuals.	State	38,396	74,649	291,497	291,497
84187	Supported Employment	Federal	66,894	57,000	57,000	57,000
	Supported Employment Services for Individuals with Significant Disabilities	State				
84235	Special Projects - Blind	Federal	17,505			
		State				
84265	Rehabilitation Training - State Voc.	Federal	18,512	18,883	18,883	18,883



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Rehabilitation training - federal grant to the Iowa Department for the Blind.	State	2,797	4,514	1,717	1,717
84390	VR State grants	Federal	103,386	542,992	491,299	491,299
	ARRA Basic Support grant	State				
84398	Independent Living - State Grants	Federal	755		23,914	23,914
	ARRA Independent living grant	State	6,003			
84399	Independent Living - Services for Older Blind Individuals	Federal	3,356	70,578	187,580	187,580
	ARRA Older Blind Grant	State	46,767			
96001	Social Security Disability Insurance	Federal	443,617	372,429	425,650	425,650
	Social Security Disability Insurance	State				
Total Department for the Blind		Federal	7,385,759	8,022,297	7,596,038	7,596,038
		State	2,190,008	4,295,767	2,493,356	2,493,356
Total General Fund		Federal	7,385,759	8,022,297	7,596,038	7,596,038
		State	2,190,008	4,295,767	2,493,356	2,493,356
Total Blind, Iowa Commission for the		Federal	7,385,759	8,022,297	7,596,038	7,596,038
		State	2,190,008	4,295,767	2,493,356	2,493,356
College Student Aid Commission						
Federal Fund						
Fund Only						
84032	GSL Administrative Cost Allowance	Federal	47,274,869	53,315,049	53,315,049	53,315,049
	Primarily federal reinsurance reimbursement used to pay loan default claims.	State				
Total Fund Only		Federal	47,274,869	53,315,049	53,315,049	53,315,049
		State				
Total Federal Fund		Federal	47,274,869	53,315,049	53,315,049	53,315,049
		State				
Stafford Loan Program (GSL)						
Fund Only						
84032	GSL Administrative Cost Allowance	Federal	5,427,519	5,843,111	5,843,111	5,843,111
	Primarily federal reinsurance reimbursement used to pay loan default claims. Includes an allowance used to administer the Guaranteed Student Loan Division.	State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
84334	Gaining Early Awareness and Readiness for Undergraduate Prog	Federal	1,800,365	2,800,000	2,800,000	2,800,000
		State				
84378	College Access Challenge Grant Program	Federal	468,960	474,145	474,145	474,145
		State				
Total Fund Only		Federal	7,696,844	9,117,256	9,117,256	9,117,256
		State				
Total Stafford Loan Program (GSL)		Federal	7,696,844	9,117,256	9,117,256	9,117,256
		State				
Leveraging Educational Assistance Partnership						
Fund Only						
84069	Grants For Student Incentives (LEAP)	Federal	739,067	739,067	739,067	739,067
	Used as match for state scholarship and grant programs. Program may be reduced or eliminated effective Fiscal Year 1997.	State				
Total Fund Only		Federal	739,067	739,067	739,067	739,067
		State				
Total Leveraging Educational Assistance Partnership		Federal	739,067	739,067	739,067	739,067
		State				
Total College Student Aid Commission		Federal	55,710,780	63,171,372	63,171,372	63,171,372
		State				
Education, Department of						
General Fund						
State Foundation School Aid						
84394	State Fiscal Stabilization Fund - Education State Grants	Federal				47,947,887
		State				
Total State Foundation School Aid		Federal				47,947,887
		State				
Administration						
84048	Vocational Education-State Grants	Federal	48,519	48,190	48,190	48,190





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
To improve vocational programs for all persons that desire or need education and training for development.		State	51,089	98,950	48,190	48,190
Total Administration		Federal	48,519	48,190	48,190	48,190
		State	51,089	98,950	48,190	48,190
Vocational Education Administration						
84048	Vocational Education-State Grants	Federal	558,182	553,527	553,527	553,527
	Assist states in conducting programs in consumer and homemaking education.	State	587,748	1,136,282	553,527	553,527
Total Vocational Education Administration		Federal	558,182	553,527	553,527	553,527
		State	587,748	1,136,282	553,527	553,527
School Food Service						
10553	School Breakfast Program	Federal	16,680,270	20,237,160	20,237,160	20,237,160
		State				
10555	School Lunch Program	Federal	74,688,508	72,938,690	72,938,690	72,938,690
	Assist the state in making the school lunch program available to school children.	State	2,509,675	4,532,138	2,266,069	2,266,069
10556	Special Milk Prog For Children	Federal	79,148			
		State				
10558	Child Care Food Program	Federal	1,296,351	1,280,050	1,280,050	1,280,050
		State				
10559	Summer Food Service For Children	Federal	26,368,113	26,545,618	26,441,653	26,441,653
		State				
10560	Administrative Expenses For Child Nutrition	Federal	1,425,913	1,762,479	1,866,454	1,866,454
		State				
10574	Nutrition Education & Training	Federal	330,739	1,310,872	1,310,872	1,310,872
		State				
10582	Fresh Fruit and Vegetable Program	Federal	957,713			
		State				
84999	Department Of Education Contracts	Federal	21,859			
		State				
Total School Food Service		Federal	121,848,614	124,074,869	124,074,879	124,074,879
		State	2,509,675	4,532,138	2,266,069	2,266,069
Vocational Rehabilitation DOE						
84126	Rehabilitation Services-Basic Support	Federal	26,598,736	22,027,709	24,485,418	24,485,418



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Rehabilitation Services - Vocational Rehabilitation Grants to States for eligible persons with disabilities needing education or training for employment.	State	5,619,228	5,150,946		
84265	Rehabilitation Training - State Voc.	Federal	37,650	41,061	40,154	40,154
	Rehabilitation Training - State Vocational Rehabilitation Unit In Service training for staff.	State	4,879	4,562		
84390	VR State grants	Federal	21,627	1,309,243	1,574,958	1,574,958
		State				
	Total Vocational Rehabilitation DOE	Federal	26,658,013	23,378,013	26,100,530	26,100,530
		State	5,624,107	5,155,508		
	Independent Living					
84169	Independent Living Project	Federal	233,361	250,387	250,387	250,387
	To provide independent living services to eligible persons so they may function more independently in their family and community.	State	55,717	51,075		
84398	Independent Living - State Grants	Federal		110,768		
		State				
	Total Independent Living	Federal	233,361	361,155	250,387	250,387
		State	55,717	51,075		
	Special Education Services Birth to 3					
10000	Department Of Agriculture	Federal				
		State	1,719,781	1,721,400		
	Total Special Education Services Birth to 3	Federal				
		State	1,719,781	1,721,400		
	Total General Fund	Federal	149,346,690	148,415,754	151,027,513	198,975,400
		State	10,548,117	12,695,353	2,867,786	2,867,786
	Individuals with Disabilities Education Act					
	Fund Only					
84027	Handicapped - State Grants	Federal	114,217,372	121,299,116	121,299,116	121,299,116
	To provide free appropriate public education to all handicapped children.	State				
84173	Education Of Handicapped-Incentive	Federal	4,108,300	3,930,816	3,930,816	3,930,816



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Provide educational services for handicapped children ages 3-5.	State				
84181	Education Of Handicapped-Infants & Toddlers	Federal	3,523,694	3,862,828	3,862,828	3,862,828
	Provide a coordinated service effort for handicapped infants and toddlers and their parents.	State				
84326	Career Resource Network	Federal	52,436	1,844,654	97,054	97,054
	To provide technical assistance and to improve the services to deaf-blind children and youth.	State				
Total Fund Only		Federal	121,901,802	130,937,414	129,189,814	129,189,814
		State				
Total Individuals with Disabilities Education Act		Federal	121,901,802	130,937,414	129,189,814	129,189,814
		State				
S.S.A. Program Income Account						
Fund Only						
96006	Social Security Supplemental Income Payments	Federal	157,527	1,243,600	1,386,815	1,386,815
		State				
Total Fund Only		Federal	157,527	1,243,600	1,386,815	1,386,815
		State				
Total S.S.A. Program Income Account		Federal	157,527	1,243,600	1,386,815	1,386,815
		State				
PTFP NTIA Grants						
Fund Only						
11550	Public Telecommunications Facilities	Federal		150,000	150,000	150,000
	Assist in the planning, acquisition, installation and modernization of public telecommunications facilities through grants.	State		47,500		
Total Fund Only		Federal		150,000	150,000	150,000
		State		47,500		
Total PTFP NTIA Grants		Federal		150,000	150,000	150,000
		State		47,500		
NCES - NAEP Assessments						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Fund Only						
84999	Department Of Education Contracts	Federal	161,355	100,000	100,000	100,000
	TO PROVIDE FUNDING FOR ADMINISTRATION OF THE NAEP ASSESSMENTS IN GRADES 4,8, AND 12.	State				
Total Fund Only		Federal	161,355	100,000	100,000	100,000
		State				
Total NCES - NAEP Assessments		Federal	161,355	100,000	100,000	100,000
		State				
ESL for Rapid Growth Districts						
Fund Only						
84215	Improvement Of Education	Federal	536,485	234,000	234,000	234,000
	FUNDING FOR BILINGUAL EDUCATION FOR SCHOOL DISTRICTS EXPERIENCING A RAPID GROWTH IN BILINGUAL STUDENTS.	State				
Total Fund Only		Federal	536,485	234,000	234,000	234,000
		State				
Total ESL for Rapid Growth Districts		Federal	536,485	234,000	234,000	234,000
		State				
Drug Free Schools/Communities						
Fund Only						
84186	Drug Free Schools/Communities	Federal	1,962,479	1,817,198	1,817,198	1,817,198
	To support prevention and intervention activities at the state and local levels	State				
Total Fund Only		Federal	1,962,479	1,817,198	1,817,198	1,817,198
		State				
Total Drug Free Schools/Communities		Federal	1,962,479	1,817,198	1,817,198	1,817,198
		State				
Title II-Improving Teacher Quality Grants						
Fund Only						
84366	Title II - Teacher/Principal Training	Federal	22,642,002	21,950,992	21,950,992	21,950,992



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Funding for grants to increase student achievement through improving teacher and principal quality.	State				
84367	Title VI - Enhanced Assessment	Federal	57,328	41,309	41,309	41,309
	Funding for grants to increase student achievement through improving teacher and principal quality.	State				
Total Fund Only		Federal	22,699,330	21,992,301	21,992,301	21,992,301
		State				
Total Title II-Improving Teacher Quality Grants		Federal	22,699,330	21,992,301	21,992,301	21,992,301
		State				
Serve America Program						
Fund Only						
94004	Learn and Serve America	Federal	134,504	187,988	187,988	187,988
	A program to assist in developing high quality service-learning programs in elementary and secondary schools to encourage young people to serve their communities.	State				
Total Fund Only		Federal	134,504	187,988	187,988	187,988
		State				
Total Serve America Program		Federal	134,504	187,988	187,988	187,988
		State				
Community Learning Centers						
Fund Only						
84287	Title IV - Community Living Centers	Federal	5,643,923	8,914,125	8,914,125	8,914,125
	TO ENABLE RURAL OR INNER CITY SCHOOLS TO IMPLEMENT PROJECTS THAT BENEFIT THE ED, HEALTH, SOCIAL SVC, CULTURAL AND RECREATIONAL NEEDS OF THEIR COMMUNITY.	State				
Total Fund Only		Federal	5,643,923	8,914,125	8,914,125	8,914,125
		State				
Total Community Learning Centers		Federal	5,643,923	8,914,125	8,914,125	8,914,125
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State Assessment						
Fund Only						
84184	Title IV - 21st Century Schools	Federal		166,678	166,678	166,678
		State				
84369	Title VI - State Assessment Program	Federal	5,963,872	6,359,874	6,359,874	6,359,874
	FUNDING FOR THE DEVELOPMENT AND ADMINISTRATION OF STATE ASSESSMENTS AND STANDARDS.	State				
Total Fund Only		Federal	5,963,872	6,526,552	6,526,552	6,526,552
		State				
Total State Assessment		Federal	5,963,872	6,526,552	6,526,552	6,526,552
		State				
Adult Education						
Fund Only						
84002	Adult Education	Federal	3,669,826	3,891,138	3,891,138	3,891,138
	Supports adult education	State				
Total Fund Only		Federal	3,669,826	3,891,138	3,891,138	3,891,138
		State				
Total Adult Education		Federal	3,669,826	3,891,138	3,891,138	3,891,138
		State				
Veterans Education						
Fund Only						
64111	Veterans Education	Federal	345,709	283,213	283,213	283,213
	Provides veterans, war orphans and widows educational assistance	State				
99999	Balancing Adjustment	Federal	0			
		State				
Total Fund Only		Federal	345,709	283,213	283,213	283,213
		State				
Total Veterans Education		Federal	345,709	283,213	283,213	283,213
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DE Nonfederal Grants						
Fund Only						
84999	Department Of Education Contracts	Federal	90,000	50,937	216,584	216,584
	Contract to provide statistical information to the U.S. Dept. of Education	State				
Total Fund Only		Federal	90,000	50,937	216,584	216,584
		State				
Total DE Nonfederal Grants		Federal	90,000	50,937	216,584	216,584
		State				
ESEA Title I						
Fund Only						
84010	E.C.I.A. - Chapter 1	Federal	70,260,037	79,772,282	79,772,282	79,772,282
	To provide assistance to meet the special needs of educationally deprived children	State				
84011	Migrant Education	Federal	1,438,064	1,801,447	1,801,447	1,801,447
	To provide the special educational needs of the children of migratory fishers and agricultural workers	State				
84013	Education-Neglected/Delinquent Children	Federal	384,978	435,060	435,060	435,060
	To meet the special needs of institutionalized, neglected or delinquent children for whom the state has educational responsibility	State				
84377	School Improvement Grants	Federal	1,810,263			
		State				
Total Fund Only		Federal	73,893,342	82,008,789	82,008,789	82,008,789
		State				
Total ESEA Title I		Federal	73,893,342	82,008,789	82,008,789	82,008,789
		State				
Title V-State Grants for Innovative Programs						
Fund Only						
84298	ESEA Title 6	Federal	178,097	43,792		



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Provide funding to local education agencies for 1) innovative assistance in the acquisition and use of instructional materials, 2) technology related to the implementation of school bus reform, 3) promising education reform projects promoting higher order thinking skills.		State				
Total Fund Only		Federal	178,097	43,792		
		State				
Total Title V-State Grants for Innovative Programs		Federal	178,097	43,792		
		State				
State Program Improvement Grant						
Fund Only						
84323	State Program Improvement Grant	Federal	840,745	1,484,351	1,484,351	1,484,351
Assists states in establishing and maintaining pre-service and in-service programs to prepare special and regular education, related services, and early intervention personnel to meet the needs of young people with disabilities.		State				
Total Fund Only		Federal	840,745	1,484,351	1,484,351	1,484,351
		State				
Total State Program Improvement Grant		Federal	840,745	1,484,351	1,484,351	1,484,351
		State				
Title III-English Language Acquisition						
Fund Only						
84365	Title III English Language Acquisition Grants	Federal	2,425,313	3,063,307	3,063,307	3,063,307
TO PROVIDE PROGRAMS FOR STUDENTS WITH LIMITED ENGLISH PROFICIENCY AND FOR MIGRANT STUDENTS.		State				
Total Fund Only		Federal	2,425,313	3,063,307	3,063,307	3,063,307
		State				
Total Title III-English Language Acquisition		Federal	2,425,313	3,063,307	3,063,307	3,063,307
		State				





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Education Telecommunications Project						
Fund Only						
45312	IMLS-National Leadership Grants	Federal	34,080	50,000	25,000	25,000
	IMLS - Funding to bring literacy programs to Latino families with children five years and younger.	State	18,711	25,000		
66951	Environmental Education Grants	Federal	16,839			
	Environmental Education grant	State	5,613			
84286	Ready to Teach	Federal	7,994			
		State				
84295	Ready-To-Learn Television	Federal	40,000	40,000	20,000	20,000
		State				
Total Fund Only		Federal	98,913	90,000	45,000	45,000
		State	24,324	25,000		
Total Education Telecommunications Project						
		Federal	98,913	90,000	45,000	45,000
		State	24,324	25,000		
Technology State Grant						
Fund Only						
84318	Technology Literacy Challenge	Federal	952,902	1,394,840	1,394,840	1,394,840
	This initiative supports the President's call for every student in every school to be technically literate in the 21st century.	State				
Total Fund Only		Federal	952,902	1,394,840	1,394,840	1,394,840
		State				
Total Technology State Grant		Federal	952,902	1,394,840	1,394,840	1,394,840
		State				
IPTV Educational & Contractual Fund						
Fund Only						
45129	Iowa Humanities Grant	Federal	2,000	5,000	5,000	5,000
	Promotion of local humanities programming	State				
Total Fund Only		Federal	2,000	5,000	5,000	5,000
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total IPTV Educational & Contractual Fund		Federal	2,000	5,000	5,000	5,000
		State				
Library Services/Technology Act						
Fund Only						
45310	Library Services and Technology	Federal	1,793,493	2,248,276	2,248,276	2,248,276
	Provide services to public libraries to strengthen services.	State				
Total Fund Only		Federal	1,793,493	2,248,276	2,248,276	2,248,276
		State				
Total Library Services/Technology Act		Federal	1,793,493	2,248,276	2,248,276	2,248,276
		State				
Gifted/Talented Students in Alternative Schools						
Fund Only						
84206	Gifted & Talented Students Education Grant Program	Federal	82,624			
		State				
Total Fund Only		Federal	82,624			
		State				
Total Gifted/Talented Students in Alternative Schools		Federal	82,624			
		State				
School Infrastructure						
Fund Only						
84215	Improvement Of Education	Federal	2,894,591	6,674,272	6,674,272	6,674,272
	Funding to conduct nationally significant programs to improve the quality of education.	State				
Total Fund Only		Federal	2,894,591	6,674,272	6,674,272	6,674,272
		State				
Total School Infrastructure		Federal	2,894,591	6,674,272	6,674,272	6,674,272
		State				
Idea Gen. Supervision Enhance						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Fund Only						
84326	Career Resource Network	Federal	274,991			
		State				
84373	Special Education Technical Assistance on State Data Collect	Federal		420,000	420,000	420,000
		State				
Total Fund Only		Federal	274,991	420,000	420,000	420,000
		State				
Total Idea Gen. Supervision Enhance		Federal	274,991	420,000	420,000	420,000
		State				
Byrd Scholarship Program						
Fund Only						
84185	Byrd Scholarship Program	Federal	382,500	385,500	385,500	385,500
	Provides grants to students who have demonstrated outstanding achievement and participated broadly in their high school experience	State				
Total Fund Only		Federal	382,500	385,500	385,500	385,500
		State				
Total Byrd Scholarship Program		Federal	382,500	385,500	385,500	385,500
		State				
Advanced Placement Incentive						
Fund Only						
84330	Advanced Placement	Federal	138,538			
		State				
Total Fund Only		Federal	138,538			
		State				
Total Advanced Placement Incentive		Federal	138,538			
		State				
Supportive Employment Services						
Fund Only						
84187	Supported Employment	Federal	191,378	243,000	243,000	243,000



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
To provide supported employment services to eligible persons with disabilities to achieve or maintain employment.		State				
Total Fund Only		Federal	191,378	243,000	243,000	243,000
		State				
Total Supportive Employment Services		Federal	191,378	243,000	243,000	243,000
		State				
Reading First State Grants						
Fund Only						
84357	Reading First State Grants	Federal	4,903,820	2,356,297	2,356,297	2,356,297
TO ESTABLISH READING PROGRAMS FOR STUDENTS IN K-3 THAT ARE BASED ON SCIENTIFICALLY BASED READING RESEARCH.		State				
Total Fund Only		Federal	4,903,820	2,356,297	2,356,297	2,356,297
		State				
Total Reading First State Grants		Federal	4,903,820	2,356,297	2,356,297	2,356,297
		State				
DDS Account						
Fund Only						
96001	Social Security Disability Insurance	Federal	20,048,940	21,349,230	23,660,556	23,660,556
Social Security Disability Insurance funds to determine applicants eligibility to receive disability benefits.		State				
Total Fund Only		Federal	20,048,940	21,349,230	23,660,556	23,660,556
		State				
Total DDS Account		Federal	20,048,940	21,349,230	23,660,556	23,660,556
		State				
Aids Education						
Fund Only						
93938	AIDS Prevention Project	Federal	341,677	226,799	226,800	226,800



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Funding to support the development and implementation of effective health education for human immunodeficiency virus and other important health problems for school-age populations.		State				
Total Fund Only		Federal	341,677	226,799	226,800	226,800
		State				
Total Aids Education		Federal	341,677	226,799	226,800	226,800
		State				
Miscellaneous Federal Grants						
Fund Only						
10579	Child Nutrition Discretionary Grant	Federal		823,633		
		State				
17600	Mine Health & Safety	Federal	63,389	111,582	111,582	111,582
To provide annual refresher programs, new miner training, staff development for instructors and curriculum development		State				
42006	Library of Congress-Library Services	Federal	977			
		State				
84027	Handicapped - State Grants	Federal	1,862,579			
		State				
84215	Improvement Of Education	Federal	49,651			
To conduct nationally significant programs to improve the quality of education and contribute to the achievement of the National Education Goals.		State				
84330	Advanced Placement	Federal		21,200	21,200	21,200
Supports the placement of high school students in college level courses.		State				
84336	Teacher Quality Enhancement Grant	Federal		1,511,750		
		State				
84358	Title VI - Rural And Low Income School	Federal		86,629	86,629	86,629
		State				
84368	Enhanced Assessment Instruments	Federal	412,920			
		State				
84372	Statewide Data Systems	Federal	292,683	1,736,015	1,736,015	1,736,015
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
84386	Education Technology State Grants	Federal		2,532,000	633,000	633,000
		State				
84387	Education of Homeless Children and Youth	Federal		332,724		
		State				
84389	Title I - Grants to LEAs	Federal	8,111,953	32,447,721	8,111,953	8,111,953
		State				
84391	Special Education Grants to States	Federal	24,419,035	48,838,070	48,838,070	48,838,070
		State				
84392	Special Education - Preschool Grants	Federal	828,281	1,767,472	1,656,563	1,656,563
		State				
84393	Special Education - Grants for Infants and Families	Federal	619,368	2,012,930	1,936,206	1,936,206
		State				
Total Fund Only		Federal	36,660,836	92,221,726	63,131,218	63,131,218
		State				
Total Miscellaneous Federal Grants		Federal	36,660,836	92,221,726	63,131,218	63,131,218
		State				
Even Start						
Fund Only						
84213	Even Start	Federal	367,843	326,476	326,476	326,476
	To provide family centered education projects to help parents become full partners in education of their children.	State				
Total Fund Only		Federal	367,843	326,476	326,476	326,476
		State				
Total Even Start		Federal	367,843	326,476	326,476	326,476
		State				
Headstart Collaborative Grant						
Fund Only						
93600	Headstart Collaborative Grant	Federal	117,595	124,971	124,972	124,972
	To provide comprehensive health, educational, social and other services to economically disadvantaged children.	State				
Total Fund Only		Federal	117,595	124,971	124,972	124,972



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State						
Total Headstart Collaborative Grant		Federal	117,595	124,971	124,972	124,972
State						
ESEA Title II						
Fund Only						
84366	Title II - Teacher/Principal Training	Federal	761,283	1,651,554	1,651,554	1,651,554
State						
Total Fund Only		Federal	761,283	1,651,554	1,651,554	1,651,554
State						
Total ESEA Title II		Federal	761,283	1,651,554	1,651,554	1,651,554
State						
Vocational Education Act						
Fund Only						
84048	Vocational Education-State Grants	Federal	11,031,495	11,881,777	11,893,261	11,893,261
State						
To improve vocational programs for all persons that desire or need education and training for employment						
84243	Teacher Preparation Education	Federal	1,231,103	1,289,675	1,289,675	1,289,675
State						
To provide planning and demonstration grants for development & operation of 4 year programs to provide teacher prep.						
Total Fund Only		Federal	12,262,598	13,171,452	13,182,936	13,182,936
State						
Total Vocational Education Act		Federal	12,262,598	13,171,452	13,182,936	13,182,936
State						
Homeless Child and Adults						
Fund Only						
84196	Homeless Youth & Children	Federal	412,675	410,110	410,110	410,110
State						
Provide technical assistance to school districts to make sure that homeless children and youth have access to educational opportunities available to other students in the public school system.						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Fund Only		Federal	412,675	410,110	410,110	410,110
		State				
Total Homeless Child and Adults		Federal	412,675	410,110	410,110	410,110
		State				
Total Education, Department of		Federal	472,640,197	554,643,962	528,960,495	576,908,382
		State	10,572,441	12,767,853	2,867,786	2,867,786
Regents, Board of						
General Fund						
SUI - Specialized Children Health Services (SCHS)						
83500 General Research		Federal	905,363	2,313,693		2,313,693
		State				
Total SUI - Specialized Children Health Services (SCHS)		Federal	905,363	2,313,693		2,313,693
		State				
ISU - Agricultural Experiment Station						
10203 Agricultural Experimental		Federal	4,028,617	4,028,617		4,028,617
Hatch Act funds for enabling the goals of the Experiment Station.		State				
Total ISU - Agricultural Experiment Station		Federal	4,028,617	4,028,617		4,028,617
		State				
ISU - Cooperative Extension						
10500 Cooperative Extension Service		Federal	8,800,000	8,800,000		8,800,000
Smith-Lever funds to aid in diffusing information on subjects relating to agriculture and home economics.		State				
Total ISU - Cooperative Extension		Federal	8,800,000	8,800,000		8,800,000
		State				
ISD - Iowa School for the Deaf						
10555 School Lunch Program		Federal	43,534	54,000		54,000
Breakfast and lunch program.		State				
Total ISD - Iowa School for the Deaf		Federal	43,534	54,000		54,000
		State				





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
IBS - Iowa Braille and Sight Saving School						
10555	School Lunch Program	Federal	350,945	357,000		357,000
	Lunch reimbursement.	State				
Total IBS - Iowa Braille and Sight Saving School		Federal	350,945	357,000		357,000
		State				
Total General Fund						
		Federal	14,128,459	15,553,310		15,553,310
		State				
SUI Restricted						
Fund Only						
83500	General Research	Federal	258,093,719	254,475,000		
	Restricted grants and contracts from various federal agencies.	State				
Total Fund Only		Federal	258,093,719	254,475,000		
		State				
Total SUI Restricted		Federal	258,093,719	254,475,000		
		State				
ISD Restricted						
Fund Only						
10555	School Lunch Program	Federal	139,997	178,960		
	Lunch reimbursement.	State				
Total Fund Only		Federal	139,997	178,960		
		State				
Total ISD Restricted		Federal	139,997	178,960		
		State				
IBSSS Restricted						
Fund Only						
84027	Handicapped - State Grants	Federal	286,497	356,578		
	Various visually handicapped specialized educational activities and programs.	State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Fund Only		Federal	286,497	356,578		
		State				
Total IBSSS Restricted		Federal	286,497	356,578		
		State				
UNI Restricted						
Fund Only						
83500	General Research	Federal	28,832,222	26,000,000		
		State				
Restricted grants and contracts from various federal agencies.						
Total Fund Only		Federal	28,832,222	26,000,000		
		State				
Total UNI Restricted		Federal	28,832,222	26,000,000		
		State				
ISU Restricted						
Fund Only						
83500	General Research	Federal	141,409,347	148,000,000		
		State				
Total Fund Only		Federal	141,409,347	148,000,000		
		State				
Total ISU Restricted		Federal	141,409,347	148,000,000		
		State				
Total Regents, Board of		Federal	442,890,241	444,563,848		15,553,310
		State				
Total Education		Federal	978,626,976	1,070,401,479	599,727,905	663,229,102
		State	12,762,449	17,063,620	5,361,142	5,361,142
Human Services						
Aging, Iowa Department of						
General Fund						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Aging Programs						
16528	Training Grants: Stop Abuse/Assault of Elderly/Disabled	Federal	11			
		State				
17235	Senior Community Service Employment Program	Federal	1,394,912	1,716,360	1,479,717	1,479,717
	For state agency administrative costs and subsidized employment of (55)+ low income program enrollees for job training and employment administered by the Area Agencies on Aging.	State	147,136	386,236	164,413	164,413
93041	Prevention Of Elder Abuse	Federal	46,641	52,826	52,826	52,826
	For state agency elder abuse costs.	State				
93042	Ombudsman Activity	Federal	170,440	174,708	173,657	173,657
	For state agency ombudsman office costs.	State				
93043	Preventive Health	Federal	1,096,782	218,434	218,434	218,434
	For disease prevention and health promotion services administered by Area Agencies on Aging.	State	12,474	25,698	12,849	12,849
93044	Supportive Services	Federal	4,573,782	4,678,386	4,758,819	4,758,819
	For state agency administrative costs & supportive services programs administered by Area Agencies on Aging.	State	358,468	804,506	415,335	415,335
93045	Nutrition	Federal	7,224,198	6,835,091	6,835,091	6,835,091
	For management, meals, delivery of meals and other nutrition services administered by the Area Agencies on Aging.	State	330,498	613,135	306,568	306,568
93048	Title IV	Federal	614,760	471,286		
	For state agency discretionary grant costs & related pass through grants & contracts.	State		22,374		
93051	Alzheimer's Disease Demonstration Grants to States	Federal	58,300			
		State				
93052	Caregivers Support Program	Federal	894,250	1,668,147	1,668,147	1,668,147
	For the provision of support services & activities on behalf of family & other caregivers to Iowa's frail older population by Area Agencies on Aging.	State				
93053	Nutrition Services Incentive Program	Federal	1,857,089	1,801,867	1,801,867	1,801,867
	For per meal reimbursement of meals served in the form of cash to Area Agencies on Aging.	State				
93071	Medicare Enrollment Assistance Program	Federal	922	72,665		
		State				
93705	ARRA Aging Home-Delivered Nutrition Services	Federal	59,316	307,844		



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State		57,185		
93707	ARRA Aging Congregate Nutrition Services	Federal	95,448	677,005		
		State		125,279		
93779	Health Care Financing Administration	Federal	296,375	216,676		
For state agency administrative costs & funding to provide to support pilot projects for Medicare and Medicaid		State				
Total Aging Programs		Federal	18,383,227	18,891,295	16,988,558	16,988,558
		State	848,576	2,034,413	899,165	899,165
Total General Fund		Federal	18,383,227	18,891,295	16,988,558	16,988,558
		State	848,576	2,034,413	899,165	899,165
Total Aging, Iowa Department of		Federal	18,383,227	18,891,295	16,988,558	16,988,558
		State	848,576	2,034,413	899,165	899,165
Public Health, Department of						
Vital Records Modernization						
Fund Only						
93999	Purchase Of Service Contracts	Federal	529,229	230,000	230,000	230,000
Various purchase requisition for data or services.		State				
Total Fund Only		Federal	529,229	230,000	230,000	230,000
		State				
Total Vital Records Modernization		Federal	529,229	230,000	230,000	230,000
		State				
IDPH Gifts & Grants Fund						
Fund Only						
10557	Women, Infants, And Children	Federal	51,336,275	43,463,826	43,463,826	43,463,826
Supplemental nutrition program.		State				
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	437,535	549,051	833,628	833,628
Jail Based treatment initiatives & controlled substance prescription dispensing centralized database.		State				
16753	Congressionally Recommended Awards	Federal		284,577		
		State				
20600	State & Community Highway Safety	Federal	36,210	9,125	9,125	9,125



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To provide a coordinated national highway safety program to reduce traffic accidents, deaths, injuries, and property damage.	State				
66032	EPA Radon Control	Federal	243,332	260,684	260,684	260,684
	Development and implementation of programs and projects reducing radon risks.	State				
66707	EPA Lead Certification Program	Federal	458,071	442,983	442,983	442,983
	Assist in developing and carrying out programs that certify contractors engaged in lead-based paint activities and accredit lead-based paint activities training programs and/or require distribution of lead-hazard information prior to renovation.	State				
84186	Drug Free Schools/Communities	Federal	554,199	548,405	548,405	548,405
	Development of projects which improve efforts to prevent the onset or continuation of substance abuse and provide intervention of services to high risk youth.	State				
93069	Public Health Emergency Preparedness	Federal	11,765,268	14,874,229	5,772,448	5,772,448
	Public Health Preparedness and Response for Bioterrorism include core, cities readiness initiative, real-time disease detection and pan flu.	State				
93089	Emergency System Advance Regis of Vol Health Professionals	Federal		47,619		
		State				
93110	Regional Delivery Systems	Federal	745,804	533,186	533,186	533,186
	To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; and to support comprehensive hemophilia diagnostic and treatment centers.	State				
93116	Tuberculosis Control & Aids	Federal	399,792	389,238	389,238	389,238
	To carrying out tuberculosis control activities designed to prevent transmission of infection and disease.	State				
93127	Emergency Medical Services For Children	Federal	118,546	144,392	144,392	144,392
	To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.	State				
93130	Primary Care Services	Federal	141,120	183,348	183,348	183,348



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues to meet the needs of medically-underserved populations.	State				
93136	Injury Prevention & Control Research	Federal	214,321	373,558	373,558	373,558
	To develop and/or enhance a surveillance system that monitors all blood lead levels; assure that children who are potentially exposed to lead receive follow up care; assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.	State				
93161	Physician Education	Federal		17,100	17,100	17,100
	Provide for health education and promotion around redeveloped superfund properties.	State				
93165	Loan Repayment	Federal	150,000	150,000	150,000	150,000
	To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.	State				
93184	Disabilities Prevention	Federal	436,423	422,156	422,156	422,156
	Disability prevention, intervention & capacity building.	State				
93197	Childhood Lead	Federal	814,349	603,104	603,104	603,104
	To develop and/or enhance a surveillance system that monitors all blood lead levels; assure that children who are potentially exposed to lead receive follow up care; assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.	State				
93204	Surveillance of Hazardous Substance Emergency Events	Federal	111,605	20,197	20,197	20,197



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To assist state health departments in developing a state-based surveillance system for monitoring hazardous substance emergency events. This surveillance system will allow the state health department to better understand the public health impact of hazardous substance emergencies by developing, implementing, and evaluating a state-based surveillance system.	State				
93217	Family Planning Projects	Federal	1,131,276	1,304,550	1,304,550	1,304,550
	Family planning, health screening services, sterilization and adolescent services.	State				
93234	Brain Injury	Federal	96,294	229,749	229,749	229,749
	To improve access to health and other services for individuals with traumatic brain injury and their families.	State				
93235	Abstinence Education	Federal	13,856			
	To enable States to provide abstinence education, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on groups that are most likely to bear children out of wedlock.	State				
93240	State Capacity Building	Federal	376,451	369,720	369,720	369,720
	To conduct health consultations, public health assessments, exposure investigations, community involvement, health education, and public health studies.	State				
93241	State Rural Health Flexibility Program	Federal	547,854	576,295	576,295	576,295
	To help States work with rural communities and hospitals to develop and implement a rural health plan, designate critical access hospitals (CAHs), develop integrated networks of care, improve emergency medical services and improve quality, service and organizational performance.	State				
93243	Projects of Regional/Natl Significance	Federal	574,422	3,333,957	2,492,416	2,492,416
	To improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities.	State				
93259	Rural Access To Emergency Devices Grant	Federal	90,298	71,779	71,779	71,779
	To help partnerships made up of at least three separately owned entities purchase and train first responders, and lay persons on the use of Automated External Defibrillators (AEDs).	State				
93262	Occupational Safety and Health Program	Federal	325,637	313,319	313,319	313,319



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To recognize new hazards; define the magnitude of the problem; follow trends in incidence; target exceptional hazardous workplaces for intervention; and evaluate the effectiveness of prevention efforts.	State				
93268	Immunization Program	Federal	2,928,618	2,634,724	2,634,724	2,634,724
	To establish and maintain preventive health service programs to immunize individuals against vaccine-preventable diseases.	State				
93275	Substance Abuse and Mental Health Services-Access to Recover	Federal	4,110,742	3,470,905	3,470,905	3,470,905
		State				
93283	Investigations & Technical Assistance	Federal	9,334,251	21,242,882	21,129,356	21,129,356
	Various prevention and needs assessments contracts.	State				
93301	Small Rural Hospital Improvement Grants	Federal	736,868	693,000	693,000	693,000
	To help small rural hospitals pay for costs related to implementation of PPS; comply with provisions of HIPAA; and reduce medical errors and support quality improvement.	State				
93380	Sexual Violence Prevention & Education Program	Federal	151,393			
	Prevention and education activities to prevent first time perpetration and victimization of sexual violence by conducting assessments of community resources, developing a strategic plan, conducting ongoing sexual violence surveillance and implementing community based programming.	State				
93402	ARRA - State Loan Repayment Program	Federal		100,000		
		State				
93414	ARRA - State Primary Care Offices	Federal		29,562		
		State				
93576	Refugee & Entrant Assistance	Federal	82,444	110,000	110,000	110,000
	Federal funds for refugee preventive health programs.	State				
93712	ARRA Immunization	Federal		1,400,473	72,856	72,856
		State				
93717	ARRA Preventing Health Care Associated Infections	Federal		400,156	400,156	400,156
		State				
93889	National Bioterrorism Hospital Preparedness Program	Federal	4,699,436	5,410,758	5,410,758	5,410,758
	To ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public health emergencies.	State				





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
93913	Rural Health	Federal	154,851	149,379	145,391	145,391
	To improve health care in rural areas through the establishment of State Offices of Rural Health.	State				
93917	HIV Cares Grants	Federal	3,267,949	2,981,409	2,981,409	2,981,409
	To improve the quality, availability, and organization of health care and support services for individuals and families with Human Immunodeficiency Virus (HIV) disease.	State				
93940	AIDS Prevention Project	Federal	1,703,382	1,748,876	1,748,876	1,748,876
	Assistance in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.	State				
93944	HIV/AIDS Surveillance	Federal	239,491	182,501	182,501	182,501
	To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to effect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence.	State				
93959	SAPT Block Grant	Federal	12,899,344	13,593,056	13,562,056	13,562,056
	Treatment, prevention, education, public information, referral, crisis intervention and aftercare services to substance abusers and affected family members.	State				
93977	Preventive Health Services	Federal	768,623	763,554	763,554	763,554
	To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases.	State				
93988	Diabetes Program	Federal	219,998	194,541	194,541	194,541
	Funding for diabetes evaluation, prevention, awareness and access to treatment.	State				
93991	Preventive Health Blocks	Federal	1,120,934	1,091,235	1,091,235	1,091,235
	Emergency medical services, rape prevention, community water fluoridation, hypertension, health education, and health incentive programs.	State				
93994	M & C H Block Grant	Federal	7,989,543	6,376,172	6,376,172	6,376,172
	Health services for women, children and adolescents; consultation & assistance to local agencies.	State				
93999	Purchase Of Service Contracts	Federal	736,177	445,481	439,787	479,584
	Various purchase requisitions for data or services.	State				
Total Fund Only		Federal	122,262,978	132,534,811	120,932,483	120,972,280
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total IDPH Gifts & Grants Fund		Federal	122,262,978	132,534,811	120,932,483	120,972,280
		State				
Drug Information Program						
Fund Only						
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	395,533			
	Jail based treatment initiatives and controlled substance	State				
	prescription dispensing centralized database.					
Total Fund Only		Federal	395,533			
		State				
Total Drug Information Program		Federal	395,533			
		State				
Total Public Health, Department of		Federal	123,187,740	132,764,811	121,162,483	121,202,280
		State				
Human Services, Department of						
General Fund						
Commission Of Inquiry						
Non Residents Transfers						
Non Resident Commitment M.III						
General Administration						
10551	Food Stamps	Federal	209,353			
		State				
10561	State Administration for Food Stamps	Federal	5,070,387	4,207,274	5,517,181	5,357,786
	Used for administrative costs associated with the food	State	2,672,024	2,178,010		
	stamp program.					
10565	Commodity Supplemental Food Program	Federal	10,936			
	Used for administrative costs associated with	State	5,468			
	commodity supplemental food program.					
10568	Temporary Emergency Food Assistance	Federal	48,911			
	Used for administrative costs associated with temporary	State	19,749			
	emergency food assistance program.					
93556	Family Preservation & Support Services Program	Federal			(3)	(3)
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
93558	Temporary Assistance For Needy Families	Federal	3,744,000	2,872,366	3,744,000	3,739,410
	Used for administrative costs associated with the Family Investment program.	State	4,145,196	2,326,616		
93563	Child Support Enforcement	Federal	2,777,404	2,768,750	964,904	964,904
	Used for administrative costs associated with child support recoveries.	State	1,187,106	941,375		
93566	Refugee and Entrant Assistance	Federal	117,094	84,705	1,031,331	1,031,331
	Used for administrative costs associated with the Refugee program.	State				
93575	Child Care Development Block Grant	Federal	1,001,501	1,265,071	1,394,561	1,394,561
	Used to provide administrative costs for Child Care Development Block Grant.	State	363,579	472,884		
93596	Child Care Development Fund	Federal	772,926		729,313	729,313
	To be used to provide child care services and activities to improve availability and quality of child care.	State	281,192			
93630	Developmental Disabilities Basic Support	Federal	306,667			
	Used for administrative costs associated with Developmental Disabilities.	State	275,608			
93645	Child Welfare Services	Federal	134,689	1,450,133	289,482	289,482
	For administrative costs associated with maintenance and services to children unable to remain in their own home.	State				
93658	Foster Care Title IV-E	Federal	1,975,792	456,550	1,076,090	1,070,067
	Provides for the administrative costs associated with the IV-E Foster Care program.	State	1,055,985	228,275		
93659	Adoption Assistance	Federal	310,742			
	Used for administrative costs associated with adoption assistance.	State	151,320			
93667	Social Services Block Grant	Federal	1,069,342	881,681	321,320	309,406
	Used to provide direct service and administration of social services.	State	459,817	384,245		
93674	IV-E Independent Living	Federal	67,873			
	Used for administrative expenses related to independent living.	State	21,271			
93767	Title XXI - Childrens Health Insurance	Federal	616,280			
	Used for administrative costs associated with the CHIP program.	State	458,047			
93775	State Medicaid Fraud Control	Federal		25,993	38,340	38,340



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To control provider fraud in the state Medicaid programs.	State				
93778	Medical Assistance	Federal	8,861,339	10,932,544	11,016,212	10,020,473
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	4,403,013	5,971,695		
97050	Disaster Assistance to Individuals & Households-Other Needs	Federal	122,514			
		State				
Total General Administration		Federal	27,217,749	24,945,067	26,122,731	24,945,070
		State	15,499,375	12,503,100		
HIPAA Implementation						
Field Operations						
10561	State Administration for Food Stamps	Federal	12,835,853	18,919,276	11,765,582	11,765,582
	Used for administrative costs associated with the food stamp program.	State	13,539,853	16,471,636	11,620,015	11,620,015
93558	Temporary Assistance For Needy Families	Federal	22,723,249	18,507,495	19,507,495	19,507,495
	Used for administrative costs associated with the Family Investment program.	State				
93566	Refugee and Entrant Assistance	Federal	19,731			
	Used for administrative costs associated with the Refugee program.	State				
93568	Low Income Home Energy Assistance	Federal			365,586	365,586
		State				
93575	Child Care Development Block Grant	Federal			504,629	504,629
	Provides for administrative costs associated with CCDF	State			373,572	373,572
93596	Child Care Development Fund	Federal	4,039,650	4,151,832	3,919,820	3,919,820
	To be used to provide child care services and activities to improve availability and quality of child care.	State	2,321,002	2,252,155	2,252,155	2,252,155
93658	Foster Care Title IV-E	Federal	7,512,813	8,008,058	8,588,770	8,588,770
	Used for administrative costs associated with the Title IV-E Foster Care program.	State	7,503,666	8,008,058	8,954,358	8,954,358
93659	Adoption Assistance	Federal	1,745,527	1,904,538	1,925,858	1,925,858
	Used for administrative costs associated with the Title IV-E Adoption Assistance program.	State	1,754,674	1,904,538	1,925,861	1,925,861
93667	Social Services Block Grant	Federal	2,180,101	6,370,179	6,370,179	6,370,179
	Used for administrative costs associated with the Social Services Block Grant.	State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
93767	Title XXI - Childrens Health Insurance	Federal	97,713	119,971	109,209	109,209
	Used for administrative costs associated with the CHIP program.	State	33,516	41,150	37,459	37,459
93778	Medical Assistance	Federal	16,041,065	14,898,929	16,466,993	18,239,665
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State	16,041,065	16,277,898	16,466,985	16,466,985
Total Field Operations		Federal	67,195,702	72,880,278	69,524,121	71,296,793
		State	41,193,776	44,955,435	41,630,405	41,630,405
Child Support Recoveries						
93558	Temporary Assistance For Needy Families	Federal	170,382			
	Used for administrative costs associated with child support recoveries.	State				
93563	Child Support Enforcement	Federal	21,814,924	39,062,178	42,411,213	39,775,249
	Used for administrative costs associated with child support recoveries.	State	15,166,742	13,420,460	13,420,460	13,420,460
ARRA1	American Recovery and Reinvestment Act	Federal		4,620,000		
		State				
Total Child Support Recoveries		Federal	21,985,306	43,682,178	42,411,213	39,775,249
		State	15,166,742	13,420,460	13,420,460	13,420,460
Local Administrative Costs						
10561	State Administration for Food Stamps	Federal	1,870,960	1,876,907	1,256,221	1,256,221
	Used for administrative costs associated with the food stamp program at the local level.	State	1,254,694	1,256,221		
93558	Temporary Assistance For Needy Families	Federal	2,868,128	1,732,617	2,189,831	2,189,831
	Used for administrative costs associated with the Family Investment program at the local level.	State				
93566	Refugee and Entrant Assistance	Federal	2,901	2,901		
	Used for administrative costs associated with the Refugee program at the local level.	State				
93596	Child Care Development Fund	Federal	491,842	481,048	487,429	487,429
	To be used to provide child care services and activities to improve availability and quality of child care.	State	301,817			
93658	Foster Care Title IV-E	Federal	1,050,844	1,064,675	1,069,798	1,069,798
	Used for administrative costs associated with the Title IV-E foster care program at the local level.	State	662,424	1,069,799		
93659	Adoption Assistance	Federal	252,552	252,184	245,071	245,071



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Used for administrative costs associated with the Title IV-E Adoption Assistance program at the local level.	State	244,773	245,071		
93667	Social Services Block Grant	Federal		1,132,788	675,575	675,575
	Used for administrative costs associated with the Social Services Block Grant at the local level.	State				
93767	Title XXI - Childrens Health Insurance	Federal	14,522	14,696	14,040	14,040
	Used for administrative costs associated with the CHIP program.	State	5,132	4,816		
93778	Medical Assistance	Federal	2,285,735	2,248,212	2,015,312	2,015,312
	Used for administrative costs associated with the Title XIX (Medicaid) program at the local level.	State	2,012,863	2,015,313		
Total Local Administrative Costs		Federal	8,837,484	8,806,028	7,953,277	7,953,277
		State	4,481,703	4,591,220		
Cherokee MHI						
Total Cherokee MHI		Federal				
		State				
Mt Pleasant MHI						
93770	Medicare Prescription Drug Coverage	Federal	478,859	510,000	510,000	510,000
	Federal funds for Dual Diagnosis.	State		102,000	102,000	102,000
Total Mt Pleasant MHI		Federal	478,859	510,000	510,000	510,000
		State		102,000	102,000	102,000
Glenwood Resource Center						
72001	Foster Grandparents Program	Federal		207,775	207,775	207,775
	Provides community services to the institution and local community.	State				
94011	Foster Grandparents Program	Federal	142,824			
	Provides community services to the institution and local community.	State				
Total Glenwood Resource Center		Federal	142,824	207,775	207,775	207,775
		State				
Family Investment Program/JOBS						
10561	State Administration for Food Stamps	Federal	2,909,552	2,401,540	1,547,607	1,547,607



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	To provide funds for administrative costs to operate the federal Food Stamp Program.	State		2,311,896	1,457,963	1,457,963
93558	Temporary Assistance For Needy Families	Federal	36,706,213	46,518,485	56,378,009	58,029,452
	To provide cash assistance, work programs, and other services for needy families with children.	State		25,110,128	34,529,127	34,529,127
93566	Refugee and Entrant Assistance	Federal	240,328	259,000	259,000	259,000
		State				
93714	ARRA n Emergency Contingency Fund for TANF	Federal		3,239,847		12,596,558
		State				
93778	Medical Assistance	Federal	831,431	703,471	703,471	703,471
	To provide funds for medical assistance on behalf of needy families with children, pregnant women, and the aged.	State		367,344	367,344	367,344
Total Family Investment Program/JOBS		Federal	40,687,524	53,122,343	58,888,087	73,136,088
		State		27,789,368	36,354,434	36,354,434
Medical Assistance						
93566	Refugee and Entrant Assistance	Federal	486,082	600,000	650,000	650,000
	Refugee and Entrant Assistance State Administered Programs	State				
93778	Medical Assistance	Federal	1,887,826,290	2,012,549,252	2,144,938,957	2,109,324,741
	Provide health care services to eligible people.	State	793,615,377	1,610,367,390	987,567,870	987,567,870
93779	Health Care Financing Administration	Federal		12,795,338	9,549,247	9,549,247
	Centers for Medicare and Medicaid Services Research, Demonstrations and Evaluations (Money Follows the Person)	State	146,026	1,454,660	1,696,912	1,696,912
93791	Money Follows the Person Rebalancing Demonstration	Federal	725,148			
		State				
ARRA1	American Recovery and Reinvestment Act	Federal		186,228,228		
		State				
Total Medical Assistance		Federal	1,889,037,520	2,212,172,818	2,155,138,204	2,119,523,988
		State	793,761,403	1,611,822,050	989,264,782	989,264,782
Children's Health Insurance						
93767	Title XXI - Childrens Health Insurance	Federal	18,254,069	25,329,779	28,990,194	28,990,194
	To provide health insurance to children eligible under the CHIP program.	State	22,224,011	25,775,535	29,350,678	29,350,678



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Children's Health Insurance		Federal	18,254,069	25,329,779	28,990,194	28,990,194
		State	22,224,011	25,775,535	29,350,678	29,350,678
Health Insurance Premium Payment						
93778	Medical Assistance	Federal	568,258	473,730	575,236	457,210
	Used for administrative costs associated with the Title XIX (Medicaid) program.	State				
Total Health Insurance Premium Payment		Federal	568,258	473,730	575,236	457,210
		State				
Medical Contracts						
93566	Refugee and Entrant Assistance	Federal	39			
	Provides for administrative costs associated with the Title XIX program for refugees.	State				
93768	Medicaid Infrastr Grts for Emplymt of People w Disabilities	Federal	521,746			
		State				
93777	State Survey and Control Program	Federal	4,689,091	7,450,847	5,800,078	5,800,078
	Provides for administrative costs related to performing surveys required by the Title XIX program.	State	1,788,192	4,835,400	2,033,750	2,033,750
93778	Medical Assistance	Federal	27,761,783	34,587,131	37,302,868	37,302,868
	Provides for administration costs under the Medicaid program.	State	12,713,379	29,550,568	14,946,273	14,946,273
93779	Health Care Financing Administration	Federal	487,768	422,950	563,010	563,010
	Provides for administrative costs under the Medicaid program.	State		422,950	422,950	422,950
93791	Money Follows the Person Rebalancing Demonstration	Federal	364,164			
		State				
93793	Medicaid Transformation Grants	Federal	463,068			
		State				
Total Medical Contracts		Federal	34,287,659	42,460,928	43,665,956	43,665,956
		State	14,501,571	34,808,918	17,402,973	17,402,973
MH/DD Community Services						
93558	Temporary Assistance For Needy Families	Federal		4,894,052	4,894,052	4,894,052
	To assist in the provision of MH/MR/DD local purchase services.	State				





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
93667	Social Services Block Grant	Federal	12,465,259	7,540,812	7,540,812	7,540,812
	To assist in the provision of MH/MR/DD local purchase services.	State				
Total MH/DD Community Services		Federal	12,465,259	12,434,864	12,434,864	12,434,864
		State				
Volunteers						
93667	Social Services Block Grant	Federal	74,261	74,593	73,963	73,963
	To assist in the provision of volunteer services.	State				
Total Volunteers		Federal	74,261	74,593	73,963	73,963
		State				
Child Care Assistance						
93558	Temporary Assistance For Needy Families	Federal	36,226,123	32,681,177	19,732,687	19,232,687
	To provide child care at the local level.	State				
93575	Child Care Development Block Grant	Federal	14,716,746	17,737,802	18,303,522	18,303,522
	To be used to provide child care services and activities to improve availability and quality of child care.	State				
93596	Child Care Development Fund	Federal	19,918,582	19,112,489	18,546,769	18,546,769
	To provide child care at the local level.	State		14,624,787	14,624,787	14,624,787
93713	ARRA n Child Care and Development Block Grant	Federal		2,365,556	15,755,256	15,755,256
		State				
Total Child Care Assistance		Federal	70,861,451	71,897,024	72,338,234	71,838,234
		State		14,624,787	14,624,787	14,624,787
MI/MR/DD State Cases						
93630	Developmental Disabilities Basic Support	Federal	200,000			
		State				
Total MI/MR/DD State Cases		Federal	200,000			
		State				
Adoption Subsidy						
93659	Adoption Assistance	Federal		8,978	34,291,956	28,246,073
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State		17,391,613	8,978	8,978
ARRA1	American Recovery and Reinvestment Act	Federal		3,258,156		
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Adoption Subsidy		Federal		3,267,134	34,291,956	28,246,073
		State		17,391,613	8,978	8,978
Child and Family Services						
93556	Family Preservation & Support Services Program	Federal	1,977,816	2,621,700	2,621,700	2,621,700
	To fund community based family support services and family preservation services to at risk families.	State	656,136	1,747,800	873,900	873,900
93558	Temporary Assistance For Needy Families	Federal	9,099,000	6,600,000	31,084,430	31,006,149
	To provide emergency services to families.	State				
93645	Child Welfare Services	Federal			2,804,879	2,804,879
	For maintenance and services to children unable to remain in their own homes.	State			934,960	934,960
93658	Foster Care Title IV-E	Federal	3,257,557	1,379,587	17,513,807	15,059,788
	For maintenance to IV-E eligible children unable to remain in their own home.	State	2,842,455	5,915,826	11,420,699	11,420,699
93659	Adoption Assistance	Federal	49,348			
		State				
93667	Social Services Block Grant	Federal			954,463	954,463
		State				
93778	Medical Assistance	Federal	117,165			
		State				
Total Child and Family Services		Federal	14,500,886	10,601,287	54,979,279	52,446,979
		State	3,498,591	7,663,626	13,229,559	13,229,559
Decategorization						
93558	Temporary Assistance For Needy Families	Federal	20,233,080	25,484,430		
	To provide emergency services to families.	State				
93645	Child Welfare Services	Federal	2,861,848	2,926,609		
	For maintenance and services to children unable to remain in their own home.	State	953,949	975,536		
93658	Foster Care Title IV-E	Federal	12,885,826	13,695,338		
	For maintenance to IV-E eligible children unable to remain in their own home.	State	6,236,022	6,601,622		
93659	Adoption Assistance	Federal	33,819,274	32,141,664		
	Provides for permanent adoptive homes for hard to place children who are IV-E eligible.	State	19,995,672	16,089,446		
93667	Social Services Block Grant	Federal	958,311	954,463		



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Used to provide for children unable to remain in their own home.		State				
ARRA1	American Recovery and Reinvestment Act	Federal		1,328,487		
		State				
Total Decategorization		Federal	70,758,339	76,530,991		
		State	27,185,643	23,666,604		
Total General Fund		Federal	2,277,553,151	2,659,396,817	2,608,105,090	2,571,470,221
		State	937,512,815	1,839,114,716	1,155,389,056	1,155,389,056
MI/MR/DD Case Management						
Fund Only						
93778	Medical Assistance	Federal		1	1	1
		State				
Total Fund Only		Federal		1	1	1
		State				
Total MI/MR/DD Case Management		Federal		1	1	1
		State				
Electronic Benefit Transfer-State						
Fund Only						
10551	Food Stamps	Federal	380,609,269	512,606,401	569,909,540	569,909,540
For electronic benefit transfer of food assistance.		State				
Total Fund Only		Federal	380,609,269	512,606,401	569,909,540	569,909,540
		State				
Total Electronic Benefit Transfer-State		Federal	380,609,269	512,606,401	569,909,540	569,909,540
		State				
Health Care Transformation Fund						
Fund Only						
93778	Medical Assistance	Federal	20,397			
Provide for administration costs associated with the Health Transformation Account.		State				
Total Fund Only		Federal	20,397			



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State						
Medical Examinations-Expansion Population						
93778	Medical Assistance	Federal	66,280	1,155,027	1,125,264	1,125,264
	Provides medical services to people eligible for Medicaid.	State	31,736	1,113,600	556,800	556,800
ARRA1	American Recovery and Reinvestment Act	Federal		113,148		
State						
Total Medical Examinations-Expansion Population		Federal	66,280	1,268,175	1,125,264	1,125,264
State			31,736	1,113,600	556,800	556,800
Medical Information Hotline						
93778	Medical Assistance	Federal	193,194	300,000	300,000	300,000
	Provides medical services to people eligible for Medicaid.	State	65,398	250,000	100,000	100,000
Total Medical Information Hotline		Federal	193,194	300,000	300,000	300,000
State			65,398	250,000	100,000	100,000
Health Partnership Activities						
93778	Medical Assistance	Federal	68,569	1,244,641	1,212,569	1,212,569
	Provides medical services to people eligible for Medicaid.	State	234,347	1,500,000	600,000	600,000
ARRA1	American Recovery and Reinvestment Act	Federal		121,927		
State						
Total Health Partnership Activities		Federal	68,569	1,366,568	1,212,569	1,212,569
State			234,347	1,500,000	600,000	600,000
Audits, Performance Evaluations, Studies						
93778	Medical Assistance	Federal	128,353	125,000	125,000	125,000
	Provides medical services to people eligible for Medicaid.	State	128,353	800,000	400,000	400,000
Total Audits, Performance Evaluations, Studies		Federal	128,353	125,000	125,000	125,000
State			128,353	800,000	400,000	400,000
IowaCare Administrative Costs						
93778	Medical Assistance	Federal	205,424	208,000	350,000	350,000



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Provides medical services to people eligible for Medicaid.	State	500,377	2,264,824	1,132,412	1,132,412
	Total IowaCare Administrative Costs	Federal	205,424	208,000	350,000	350,000
		State	500,377	2,264,824	1,132,412	1,132,412
	Dental Home for Children					
93778	Medical Assistance	Federal	924,221		930,720	930,720
	Provides medical services to people eligible for Medicaid.	State	1,000,000	1,000,000		
	Total Dental Home for Children	Federal	924,221		930,720	930,720
		State	1,000,000	1,000,000		
	Total Health Care Transformation Fund	Federal	1,606,438	3,267,743	4,043,553	4,043,553
		State	1,960,211	6,928,424	2,789,212	2,789,212
	Iowa Refugee Service Center					
	Fund Only					
93566	Refugee and Entrant Assistance	Federal	763,949	1,716,500	1,716,500	1,716,500
	Provides for administrative costs associated with the Refugee Assistance program.	State				
93576	Refugee & Entrant Assistance	Federal	383,995	115,529	115,529	115,529
	To introduce change in the services & related resettlement systems of the state.	State				
93584	Refugee & Entrant Assistance-Targeted Assistance	Federal	341,775			
	Provides administrative costs associated with the Refugee program.	State				
	Total Fund Only	Federal	1,489,719	1,832,029	1,832,029	1,832,029
		State				
	Total Iowa Refugee Service Center	Federal	1,489,719	1,832,029	1,832,029	1,832,029
		State				
	Refugee Resettlement					
	Fund Only					
93566	Refugee and Entrant Assistance	Federal	341,546	448,814	448,814	448,814
	Used for resettlement of refugees in Iowa and provides services to refugees and sponsors.	State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Fund Only		Federal	341,546	448,814	448,814	448,814
		State				
Total Refugee Resettlement		Federal	341,546	448,814	448,814	448,814
		State				
Developmental Disabilities Grants						
Fund Only						
93630	Developmental Disabilities Basic Support	Federal	393,144	774,177	774,177	774,177
	Provides services to developmentally disabled clients.	State				
Total Fund Only		Federal	393,144	774,177	774,177	774,177
		State				
Total Developmental Disabilities Grants		Federal	393,144	774,177	774,177	774,177
		State				
Child Abuse Project						
Fund Only						
93643	Childrens Justice	Federal		202,566	202,566	202,566
	Provide grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
93669	Child Abuse Basic	Federal	224,803	305,602	305,602	305,602
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
93670	Child Abuse & Neglect Discretionary Activities	Federal	633,123			
	To improve the national, state, comm. and family activities.	State				
93672	Child Abuse Challenge	Federal	134,261	707,049	707,049	707,049
	These are grants to develop programs that will prevent, identify and treat child abuse and neglect.	State				
Total Fund Only		Federal	992,187	1,215,217	1,215,217	1,215,217
		State				
Total Child Abuse Project		Federal	992,187	1,215,217	1,215,217	1,215,217
		State				
Community MH Block Grant						



## Federal Funds Detail Statement (Continued)

			Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Fund Only							
93958	Community Mental Health Services		Federal	2,363,665	3,500,167	3,500,167	3,500,167
	Provide grants for mental health portion of the block grant.		State				
Total Fund Only			Federal	2,363,665	3,500,167	3,500,167	3,500,167
			State				
Total Community MH Block Grant			Federal	2,363,665	3,500,167	3,500,167	3,500,167
			State				
IV-E Independent Living Grant							
Fund Only							
93550	Transitional Living for Homeless Youth		Federal	144,468	200,000	200,000	200,000
			State				
93674	IV-E Independent Living		Federal	3,183,594	2,478,522	2,478,522	2,478,522
	For maintenance and services to IV-E eligible children unable to remain in their own homes.		State				
Total Fund Only			Federal	3,328,062	2,678,522	2,678,522	2,678,522
			State				
Total IV-E Independent Living Grant			Federal	3,328,062	2,678,522	2,678,522	2,678,522
			State				
Commodities							
Fund Only							
10568	Temporary Emergency Food Assistance		Federal	492,598	332,440	332,440	332,440
	Provide funds to persons who meet eligible criteria.		State				
Total Fund Only			Federal	492,598	332,440	332,440	332,440
			State				
Total Commodities			Federal	492,598	332,440	332,440	332,440
			State				
Hawk-I Trust Fund							
Fund Only							
93767	Title XXI - Childrens Health Insurance		Federal	38,516,201	45,092,627	56,931,729	56,931,729



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
To provide health insurance to children eligible under the CHIP program.		State				
Total Fund Only		Federal	38,516,201	45,092,627	56,931,729	56,931,729
		State				
Total Hawk-I Trust Fund		Federal	38,516,201	45,092,627	56,931,729	56,931,729
		State				
Commodity Supplemental Feeding/Elderly Fund Only						
10565	Commodity Supplemental Food Program	Federal	205,580	309,557	309,557	309,557
Used to provide supplemental commodities who meet eligibility requirements.		State				
Total Fund Only		Federal	205,580	309,557	309,557	309,557
		State				
Total Commodity Supplemental Feeding/Elderly		Federal	205,580	309,557	309,557	309,557
		State				
MH/MR Federal Grants Fund Only						
93104	Comprehensive Community Mental Health Services for Children	Federal	2,078,217	1,702,427	1,165,448	1,165,448
Funds used to provide one time or short term grants for specific activities in the MH/MR/DD area.		State				
93230	Consolidated Knowledge Development and Application	Federal	159,808			
Funds used to provide one time or short term grants for specific activities in the MH/MR/DD area.		State				
93243	Projects of Regional/Natl Significance	Federal		132,724	132,724	132,724
Funds used to provide one time or short term grants for specific activities in the MH/MR/DD area.		State				
93244	Mental Health Training	Federal		157,530		
Funds used to provide one time or short term grants for specific activities in the MH/MR/DD area.		State				
Total Fund Only		Federal	2,238,025	1,992,681	1,298,172	1,298,172
		State				





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total MH/MR Federal Grants		Federal	2,238,025	1,992,681	1,298,172	1,298,172
		State				
FEMA						
Fund Only						
93958	Community Mental Health Services	Federal		292,500		
		State				
97050	Disaster Assistance to Individuals & Households-Other Needs	Federal	6,255,438			
	Funds used to provide 'other needs assistance' to households where a federal disaster is declared.	State				
Total Fund Only		Federal	6,255,438	292,500		
		State				
Total FEMA		Federal	6,255,438	292,500		
		State				
Disaster Related Mental Health						
Fund Only						
93667	Social Services Block Grant	Federal	1,714,333			
		State				
93982	FEMA Mental Health	Federal	909,264			
	Mental health services provided to people impacted by floods.	State				
Total Fund Only		Federal	2,623,597			
		State				
Total Disaster Related Mental Health		Federal	2,623,597			
		State				
Child Support Grants						
Fund Only						
93563	Child Support Enforcement	Federal	14,934			
	Grant dollars to be used to evaluate innovative training approaches on child support managers and front line workers.	State				
93564	Child Support Enforcement Research	Federal	7,693	5	5	5



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
93597	Grants to States for Access & Visitation	Federal	131,934	57,797	6	6
	Grant dollars to be used to evaluate innovative training approaches for child support managers and front line workers.	State				
93601	Child Support Enforcement Demonstration	Federal	14,343	5	5	5
	To design and carry out special projects of regional and national significance relating to improving child support enforcement.	State				
Total Fund Only		Federal	168,904	57,807	16	16
		State				
Total Child Support Grants		Federal	168,904	57,807	16	16
		State				
MH Services for the Homeless-Path						
Fund Only						
93150	Project for Transition from Homeless	Federal	360,648	300,000	300,000	300,000
	Provide grants for services to the homeless.	State				
Total Fund Only		Federal	360,648	300,000	300,000	300,000
		State				
Total MH Services for the Homeless-Path		Federal	360,648	300,000	300,000	300,000
		State				
IowaCare Fund						
Fund Only						
93778	Medical Assistance	Federal	76,040,227	76,140,854	75,755,286	75,755,286
	Provide health care services to eligible people.	State				
ARRA1	American Recovery and Reinvestment Act	Federal		6,094,892		
		State				
Total Fund Only		Federal	76,040,227	82,235,746	75,755,286	75,755,286
		State				
Total IowaCare Fund		Federal	76,040,227	82,235,746	75,755,286	75,755,286
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Medicare/Medicaid Institution Clearing						
Fund Only						
93773	Title XIX - Primary Care	Federal		100,000	100,000	100,000
	Clearing account for Medicare/Medicaid payment refunds.	State				
Total Fund Only		Federal		100,000	100,000	100,000
		State				
Total Medicare/Medicaid Institution Clearing		Federal		100,000	100,000	100,000
		State				
Total Human Services, Department of		Federal	2,795,578,398	3,316,433,246	3,327,534,310	3,294,930,933
		State	939,473,026	1,846,043,140	1,158,178,268	1,158,178,268
Veterans Affairs, Department of						
General Fund						
Iowa Veterans Home						
64009	Veterans Medical Care Benefits	Federal		200	200	200
	V.A. reimbursement for Vet's Home medical care.	State				
64012	Veteran's Prescription Service	Federal	447,705	357,000	357,000	357,000
	V.A. reimbursement for Vet's Home pharmaceuticals.	State				
64014	Vets State Domiciliary Care	Federal	1,232,919	1,277,000	1,277,000	1,277,000
	V.A. reimbursement for Vet's Home domiciliary care.	State				
64015	Vets State Nursing Home Care	Federal	13,701,835	14,180,000	14,180,000	14,180,000
	V.A. reimbursement for Vet's Home nursing care.	State				
93774	Medicare - Part B	Federal	1,083,812	1,100,000	1,100,000	1,100,000
	Medicare part - B fee for service.	State				
Total Iowa Veterans Home		Federal	16,466,270	16,914,200	16,914,200	16,914,200
		State				
Total General Fund		Federal	16,466,270	16,914,200	16,914,200	16,914,200
		State				
Iowa Veterans Cemetery						
Fund Only						
64101	Burial Expenses Allowance for Veterans	Federal	1,800			



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
64203	State Veterans Cemetery Grants	Federal	153,121			
		State				
Total Fund Only		Federal	154,921			
		State				
Total Iowa Veterans Cemetery		Federal	154,921			
		State				
Total Veterans Affairs, Department of		Federal	16,621,191	16,914,200	16,914,200	16,914,200
		State				
Total Human Services		Federal	2,953,770,557	3,485,003,552	3,482,599,551	3,450,035,971
		State	940,321,602	1,848,077,553	1,159,077,433	1,159,077,433
Justice System						
Attorney General						
General Fund						
Victim Assistance Grants						
16017	DOJ VAWA Sexual Assault Services Program	Federal		95,000	115,802	115,802
		State				
16575	Victim Assistance Act	Federal	3,001,851	3,588,634	3,875,725	3,875,725
	Federal Victim Assistance program funds.	State				
16588	Stop Violence Against Women	Federal	1,294,565	2,888,803	1,407,991	1,407,991
	Federal VAWA program funds.	State				
16740	Statewide Automated Victim Information Notification	Federal	236,611	229,333	100,000	100,000
		State				
16801	Recovery Act OVC Assist	Federal		664,050		
		State				
93671	Family Violence Grant	Federal	1,074,272	1,118,252	1,104,328	1,104,328
	Federal Family Violence program funds.	State				
Total Victim Assistance Grants		Federal	5,607,299	8,584,072	6,603,846	6,603,846
		State				
Total General Fund		Federal	5,607,299	8,584,072	6,603,846	6,603,846
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Victim Compensation Fund						
Fund Only						
16017	DOJ VAWA Sexual Assault Services Program	Federal		5,000	6,095	6,095
		State				
16575	Victim Assistance Act	Federal	163,408	188,876	203,986	203,986
	Federal Victim Compensation grant funds for claims payments.	State				
16576	Crime Victim Compensation	Federal		5,133,000	1,889,878	1,889,878
		State				
16588	Stop Violence Against Women	Federal	69,660	238,640	74,105	74,105
		State				
16801	Recovery Act OVC Assist	Federal		34,950		
		State				
16802	Recovery Act OVC Comp	Federal	498,329			
		State				
93671	Family Violence Grant	Federal	56,592	58,855	58,123	58,123
		State				
Total Fund Only		Federal	787,989	5,659,321	2,232,187	2,232,187
		State				
Total Victim Compensation Fund		Federal	787,989	5,659,321	2,232,187	2,232,187
		State				
Total Attorney General		Federal	6,395,288	14,243,393	8,836,033	8,836,033
		State				
Civil Rights Commission						
General Fund						
Civil Rights Commission						
14401	HUD Discrimination Complaints	Federal	306,629	381,981	370,000	370,000
	To support staff and operations of the Civil Rights Commission in regard to the resolution of housing complaints.	State				
30002	Job Discrimination - Special Projects	Federal	636,075	604,100	675,000	675,000



## Federal Funds Detail Statement (Continued)

	Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
To support staff and operations of the Civil Rights Commission in regard to resolution of employment related complaints.	State				
Total Civil Rights Commission	Federal	942,704	986,081	1,045,000	1,045,000
	State				
Total General Fund	Federal	942,704	986,081	1,045,000	1,045,000
	State				
Total Civil Rights Commission	Federal	942,704	986,081	1,045,000	1,045,000
	State				
Corrections, Department of					
General Fund					
CBC District VI					
16000 Department Of Justice	Federal	29,130			
	State				
Total CBC District VI	Federal	29,130			
	State				
Total General Fund	Federal	29,130			
	State				
Offender Re-Entry Program					
Fund Only					
16202 Offender Re-Entry	Federal	329,004			
	State				
Total Fund Only	Federal	329,004			
	State				
Total Offender Re-Entry Program	Federal	329,004			
	State				
Prison Rape Elimination Grant					
Fund Only					
16735 Protecting Inmates/Safeguarding Communities Grants Program	Federal	117,055	125,000	125,000	125,000



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Fund Only		State				
		Federal	117,055	125,000	125,000	125,000
		State				
Total Prison Rape Elimination Grant		Federal	117,055	125,000	125,000	125,000
		State				
Criminal Alien Assistance Program						
Fund Only						
16572	State Criminal Alien Assistance	Federal	458,012	100,000	100,000	100,000
	Reimbursement for aliens in the prison system. Used to implement a paperless medical records system.	State				
Total Fund Only		Federal	458,012	100,000	100,000	100,000
		State				
Total Criminal Alien Assistance Program		Federal	458,012	100,000	100,000	100,000
		State				
Transition Training Youth Offender						
Fund Only						
84331	Incarcerated Youth Training	Federal	235,692	196,708	196,708	196,708
	Designed to develop and provide service to work with young adult offenders (18- 25) who have a secondary school diploma or its equivalent. Focus on literacy, life, job skills, post secondary degree, and employment counseling.	State				
Total Fund Only		Federal	235,692	196,708	196,708	196,708
		State				
Total Transition Training Youth Offender		Federal	235,692	196,708	196,708	196,708
		State				
Total Corrections, Department of		Federal	1,168,893	421,708	421,708	421,708
		State				
Public Defense, Department of						
General Fund						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Compensation and Expense						
12401	National Guard Operations/Maintenance	Federal	6,994,174	40,000	40,000	40,000
	Special Operations funding.	State	120,624	41,500		
Total Compensation and Expense		Federal	6,994,174	40,000	40,000	40,000
		State	120,624	41,500		
Public Defense, Department of						
12400	National Guard Military Construction	Federal	17,900,055	9,726,000	9,726,000	9,726,000
	Various construction projects.	State	100,000	100,000		
12401	National Guard Operations/Maintenance	Federal	38,122,031	38,275,338	38,273,983	38,273,983
	Operations & maintenance or Air & Army National Guard Facilities located in Iowa.	State	3,541,445	3,542,000		
Total Public Defense, Department of		Federal	56,022,086	48,001,338	47,999,983	47,999,983
		State	3,641,445	3,642,000		
Homeland Security & Emergency Mgmt. Division						
10025	Plant & Animal Disease & Pest Control	Federal	42,088	86,633	86,633	86,633
		State				
11307	ECONOMIC ADJUSTMENT ASSISTANCE	Federal		1,525,126	244,443	244,443
		State				
97036	Public Assistance Grants	Federal				
	Public Assistance Grants	State	87,923	85,404		
97039	Hazard Mitigation Grants	Federal				
	Hazard Mitigation Grants	State	39,388	43,353		
97042	Emergency Management Performance Grants	Federal	411,487	1,008,760	1,008,760	1,008,760
	Emergency Management Performance Grants	State	1,499,916	1,125,000		
97047	Pre-Disaster Mitigation	Federal				
	Pre-Disaster Mitigation Grants	State	64,113	37,464		
Total Homeland Security & Emergency Mgmt. Division		Federal	453,575	2,620,519	1,339,836	1,339,836
		State	1,691,340	1,291,221		
Total General Fund		Federal	63,469,835	50,661,857	49,379,819	49,379,819
		State	5,453,409	4,974,721		
Wireless E911 Surcharge Fund Only						





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
97042	Emergency Management Performance Grants	Federal				
		State	384,705	50,000		
Total Fund Only		Federal				
		State	384,705	50,000		
Total Wireless E911 Surcharge		Federal				
		State	384,705	50,000		
Counterdrug Asset Forfeiture						
Fund Only						
12401	National Guard Operations/Maintenance	Federal	379			
		State				
Total Fund Only		Federal	379			
		State				
Total Counterdrug Asset Forfeiture		Federal	379			
		State				
FFY 2005 Homeland Security Grant Program						
Fund Only						
97067	Homeland Security Grant Program	Federal	12,304			
		State				
Total Fund Only		Federal	12,304			
		State				
Total FFY 2005 Homeland Security Grant Program		Federal	12,304			
		State				
Homeland Security Grant Program (HSGP) - interest bearing						
Fund Only						
11555	Public Safety Interoperable Communications Grant Program (B)	Federal	5,731,652	9,932,726	9,932,726	9,932,726
		State				
97067	Homeland Security Grant Program	Federal	7,299,388	15,480,966	15,480,966	15,480,966
		State				
97078	Buffer Zone Protection Plan (BZPP)	Federal	238,245	192,691	192,691	192,691



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
		State				
Total Fund Only		Federal	13,269,285	25,606,383	25,606,383	25,606,383
		State				
Total Homeland Security Grant Program (HSGP) - interest bearing		Federal	13,269,285	25,606,383	25,606,383	25,606,383
		State				
National Guard Facilities Improvement Fund						
Fund Only						
12401	National Guard Operations/Maintenance	Federal		48	48	48
	Operations & Maintenance Funding for Iowa National Guard Facilities (Army & Air)	State				
Total Fund Only		Federal		48	48	48
		State				
Total National Guard Facilities Improvement Fund		Federal		48	48	48
		State				
Military Operations Fund						
Fund Only						
12401	National Guard Operations/Maintenance	Federal		12	12	12
	Special operations funding	State		40,000		
Total Fund Only		Federal		12	12	12
		State		40,000		
Total Military Operations Fund		Federal		12	12	12
		State		40,000		
Pre disaster mitigation - Competitive						
Fund Only						
97017	Pre Disaster Mitigation Competitive Grants	Federal	1,040,519	2,395,659	2,098,751	2,098,751
		State				
97047	Pre-Disaster Mitigation	Federal	7,945	440,226	440,226	440,226
		State				
Total Fund Only		Federal	1,048,464	2,835,885	2,538,977	2,538,977
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Pre disaster mitigation - Competitive		Federal	1,048,464	2,835,885	2,538,977	2,538,977
		State				
Power Plant Funds						
Fund Only						
97042	Emergency Management Performance Grants	Federal				
	Emergency Management Performance Grant	State	618,714	618,714		
Total Fund Only		Federal				
		State	618,714	618,714		
Total Power Plant Funds		Federal				
		State	618,714	618,714		
Hazard Mitigation						
Fund Only						
97039	Hazard Mitigation Grants	Federal	1,751,161	5,274,006	5,274,006	5,274,006
		State				
Total Fund Only		Federal	1,751,161	5,274,006	5,274,006	5,274,006
		State				
Total Hazard Mitigation		Federal	1,751,161	5,274,006	5,274,006	5,274,006
		State				
Flood Mitigation Assistance						
Fund Only						
97092	Repetitive Flood Claims	Federal	435			
		State				
Total Fund Only		Federal	435			
		State				
Total Flood Mitigation Assistance		Federal	435			
		State				
State and Local Assistance						
Fund Only						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
97036	Public Assistance Grants	Federal				
	Public Assistance Grant funds	State	2,452,535	24,327,319		
97039	Hazard Mitigation Grants	Federal				
	Hazard Mitigation Grant Program	State	101,326	1,458,185		
Total Fund Only		Federal				
		State	2,553,861	25,785,504		
Total State and Local Assistance		Federal				
		State	2,553,861	25,785,504		
Emergency Response Fund						
Fund Only						
20703	Hazardous Materials Transport	Federal				
	Hazardous Materials Transport	State	49,144	87,170		
Total Fund Only		Federal				
		State	49,144	87,170		
Total Emergency Response Fund		Federal				
		State	49,144	87,170		
Hazardous Material Transfer Uniform Safety Act						
Fund Only						
20703	Hazardous Materials Transport	Federal	254,113	664,026	664,026	664,026
		State				
Total Fund Only		Federal	254,113	664,026	664,026	664,026
		State				
Total Hazardous Material Transfer Uniform Safety Act		Federal	254,113	664,026	664,026	664,026
		State				
E.M.D. Performance Grant						
Fund Only						
97042	Emergency Management Performance Grants	Federal	3,059,454	3,303,493	2,954,493	2,954,493
		State				
Total Fund Only		Federal	3,059,454	3,303,493	2,954,493	2,954,493
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total E.M.D. Performance Grant		Federal	3,059,454	3,303,493	2,954,493	2,954,493
		State				
2004 Distribution #1518 Public Assist.						
Fund Only						
97036 Public Assistance Grants		Federal	262,431,172	515,362,822	513,891,048	513,891,048
Dist. #1518/State		State	13,619	6,047		
Total Fund Only		Federal	262,431,172	515,362,822	513,891,048	513,891,048
		State	13,619	6,047		
Total 2004 Distribution #1518 Public Assist.		Federal	262,431,172	515,362,822	513,891,048	513,891,048
		State	13,619	6,047		
Federal HLSEM Disaster Fund						
Fund Only						
10551 Food Stamps		Federal	83,677			
		State				
Total Fund Only		Federal	83,677			
		State				
Total Federal HLSEM Disaster Fund		Federal	83,677			
		State				
Rebuild Iowa Office						
Fund Only						
11307 ECONOMIC ADJUSTMENT ASSISTANCE		Federal	1,600,591			
		State				
14228 Community Development Block Grant State Program		Federal	507,259			
		State				
Total Fund Only		Federal	2,107,850			
		State				
Total Rebuild Iowa Office		Federal	2,107,850			
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Public Defense, Department of		Federal	347,488,129	603,708,532	600,308,812	600,308,812
		State	9,073,452	31,562,156		
Public Safety, Department of						
General Fund						
Public Safety Administration						
Public Safety DCI						
16000	Department Of Justice	Federal		193,030	193,030	193,030
	Federal funds to update criminal histories and purchase related equipment.	State				
16543	Internet Crimes Against Juveniles (DOJ)	Federal	409,852	1,395,098	1,395,098	1,395,098
		State				
16554	National Criminal History Improvement Program	Federal	178,252	169,383		
		State				
16560	National Institute Of Justice	Federal	122,394	500,000	500,000	500,000
		State				
16750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	Federal	130,998			
		State				
16800	Recovery Act -Internet Crimes Against Children Task Force	Federal	43,975	574,077	574,077	574,077
		State				
Total Public Safety DCI		Federal	885,471	2,831,588	2,662,205	2,662,205
		State				
Narcotics Enforcement						
16220	Law Enforcement Assistance-Narcotics and Dangerous Drugs	Federal	55,474			
		State				
16738	Edward Byrne Memorial Justice Assistance Grant	Federal		200,000		
		State				
Total Narcotics Enforcement		Federal	55,474	200,000		
		State				
DPS Fire Marshal						
14000	Dept Of Housing And Urban Dev	Federal		7,500	7,500	7,500



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	Federal payments for inspections of selected federal properties by the Fire Marshals Office.	State				
97044	Homeland Security-Fire fighter assistance	Federal	3,717			
		State				
Total DPS Fire Marshal		Federal	3,717	7,500	7,500	7,500
		State				
Iowa State Patrol						
11555	Public Safety Interoperable Communications Grant Program (B)	Federal	1,682,900			
		State				
20600	State & Community Highway Safety	Federal	1,186,114	1,160,018	1,160,018	1,160,018
	National Highway Safety Act funds to support the Governors statewide highway safety program.	State				
Total Iowa State Patrol		Federal	2,869,014	1,160,018	1,160,018	1,160,018
		State				
Fire Service						
83547	Fema Terrorism Preparedness Grant	Federal	12,128			
	Training for terrorism response of volunteer fire departments.	State				
Total Fire Service		Federal	12,128			
		State				
Total General Fund		Federal	3,825,804	4,199,106	3,829,723	3,829,723
		State				
Asset Sharing Fund - Federal						
Fund Only						
16000	Department Of Justice	Federal	2,573,281	1,750,000	1,750,000	1,750,000
	Federal asset sharing funds.	State				
Total Fund Only		Federal	2,573,281	1,750,000	1,750,000	1,750,000
		State				
Total Asset Sharing Fund - Federal		Federal	2,573,281	1,750,000	1,750,000	1,750,000
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
HIDTA Funds						
Fund Only						
16502	Narcotics Control Assistance	Federal	1,929,148	1,850,000	1,850,000	1,850,000
	High Intensity Drug Traffic Area Grant.	State				
Total Fund Only		Federal	1,929,148	1,850,000	1,850,000	1,850,000
		State				
Total HIDTA Funds						
		Federal	1,929,148	1,850,000	1,850,000	1,850,000
		State				
Federal Marijuana Eradication						
Fund Only						
16580	Edward Byrne Memorial State & Local Law Enforcement	Federal	7,000	7,000	7,000	7,000
	Federal funds for eradicating marijuana	State				
Total Fund Only		Federal	7,000	7,000	7,000	7,000
		State				
Total Federal Marijuana Eradication						
		Federal	7,000	7,000	7,000	7,000
		State				
Nat Highway Safety Act Funds						
Fund Only						
20600	State & Community Highway Safety	Federal	5,640,612	7,448,880	5,697,999	7,448,880
	National Highway Safety Act funds to support the Governor's statewide highway safety programs.	State				
Total Fund Only		Federal	5,640,612	7,448,880	5,697,999	7,448,880
		State				
Total Nat Highway Safety Act Funds						
		Federal	5,640,612	7,448,880	5,697,999	7,448,880
		State				
Total Public Safety, Department of						
		Federal	13,975,845	15,254,986	13,134,722	14,885,603
		State				
Total Justice System						
		Federal	369,970,859	634,614,700	623,746,275	625,497,156
		State	9,073,452	31,562,156		





## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Transportation						
Transportation, Department of						
Public Transit Assistance Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	3,473,049			
		State				
20500	Transportation of Elderly & Handicapped	Federal	7,934,696			
		State				
20505	Urban Mass Transit-Technical Studies	Federal	355,802			
		State				
20509	Public Transit-Nonurban Areas	Federal	10,864,585			
		State				
20513	Capital Assistance Program for Elderly/Disabled	Federal	1,201,983			
		State				
20514	Transit Planning and Research	Federal	198,683			
		State				
20515	State Planning and Research	Federal	102,614			
		State				
20516	Job Access - Reverse Commute	Federal	1,160,044			
		State				
20521	New Freedom Program	Federal	386,094			
		State				
Total Fund Only		Federal	25,677,550			
		State				
Total Public Transit Assistance Fund		Federal	25,677,550			
		State				
Primary Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	371,322,645	435,989,000	188,247,000	322,022,000
	Funding for highway construction in the primary road system.	State				
Total Fund Only		Federal	371,322,645	435,989,000	188,247,000	322,022,000
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Primary Road Fund		Federal	371,322,645	435,989,000	188,247,000	322,022,000
		State				
Farm to Market Road Fund						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	53,462,021	26,000,000	26,000,000	26,000,000
	Funding for highway construction in the farm-to-market system.	State				
Total Fund Only		Federal	53,462,021	26,000,000	26,000,000	26,000,000
		State				
Total Farm to Market Road Fund		Federal	53,462,021	26,000,000	26,000,000	26,000,000
		State				
DOT Operations						
Motor Vehicle Division						
20217	Motor Carrier Safety Assistance	Federal			1,038,000	
	To defray the costs for labor, supplies and equipment required for truck safety inspections.	State				
20218	FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION, DEPARTMENT OF T	Federal	5,123,506	40,000		1,038,000
		State				
Total Motor Vehicle Division		Federal	5,123,506	40,000	1,038,000	1,038,000
		State				
Personnel Reimbursement						
Total DOT Operations		Federal	5,123,506	40,000	1,038,000	1,038,000
		State				
Other Federal Funds Cities/Counties						
Fund Only						
20205	Highway Research, Planning & Construction	Federal	84,906,940	45,000,000	45,000,000	45,000,000
	Construction and reconstruction of roads for cities and towns.	State				
Total Fund Only		Federal	84,906,940	45,000,000	45,000,000	45,000,000
		State				



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Total Other Federal Funds Cities/Counties		Federal	84,906,940	45,000,000	45,000,000	45,000,000
		State				
State Aviation Fund						
Fund Only						
20106 Airport Improvement Program - Faa		Federal	373,289			
		State				
Total Fund Only		Federal	373,289			
		State				
Total State Aviation Fund		Federal	373,289			
		State				
Total Transportation, Department of		Federal	540,865,951	507,029,000	260,285,000	394,060,000
		State				
Total Transportation		Federal	540,865,951	507,029,000	260,285,000	394,060,000
		State				
Judicial Branch						
Judicial Branch						
General Fund						
Judicial Branch						
13000 Dept Of Health And Human Serv.		Federal	291,378	581,504	581,504	581,504
Juvenile Court Improvement grant.		State				
16000 Department Of Justice		Federal	625,934	469,973	469,973	469,973
Drug Court implementation.		State				
16588 Stop Violence Against Women		Federal		33,900		
		State				
16590 Project Picture Perfect		Federal	246,258	219,127	66,775	219,127
		State				
Total Judicial Branch		Federal	1,163,570	1,304,504	1,118,252	1,270,604
		State				
Total General Fund		Federal	1,163,570	1,304,504	1,118,252	1,270,604



## Federal Funds Detail Statement (Continued)

	Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
State					
Total Judicial Branch	Federal	1,163,570	1,304,504	1,118,252	1,270,604
State					
Total Judicial Branch	Federal	1,163,570	1,304,504	1,118,252	1,270,604
State					
Capital					
Natural Resources Capital					
Rebuild Iowa Infrastructure Fund					
State Parks Infrastructure Renovations					
15916 Acquisition, Development & Planning	Federal	110,920			
State					
Total State Parks Infrastructure Renovations	Federal	110,920			
State					
DNR Lakes Restoration & Water Quality					
66600 Consolidated Environmental Programs Support	Federal	447,365			
State					
Total DNR Lakes Restoration & Water Quality	Federal	447,365			
State					
Total Rebuild Iowa Infrastructure Fund	Federal	558,285			
State					
Total Natural Resources Capital	Federal	558,285			
State					
Public Defense Capital					
Rebuild Iowa Infrastructure Fund					
Iowa Falls Readiness Center Add/Alt					
12400 National Guard Military Construction	Federal			500,000	500,000
State					
Total Iowa Falls Readiness Center Add/Alt	Federal			500,000	500,000
State					



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Waterloo Aviation Readiness Center/Addition/Alteration						
Spencer Armory Addition/Alteration						
Ottumwa Armory Addition/Alteration						
12400	National Guard Military Construction	Federal				
	Funding for an Addition/Alteration of the Ottumwa Readiness Center	State	375,157	124,843		
Total Ottumwa Armory Addition/Alteration		Federal				
		State	375,157	124,843		
Facility/Armory Maintenance (RIIF)						
12400	National Guard Military Construction	Federal			13,000,000	13,000,000
	Major Maintenance Projects to National Guard Facilities	State	1,443,752	1,526,248		
Total Facility/Armory Maintenance (RIIF)		Federal			13,000,000	13,000,000
		State	1,443,752	1,526,248		
Camp Dodge Water Project - Phase 3 (RIIF)						
12400	National Guard Military Construction	Federal		12	20,000	20,000
	Camp Dodge Water System Upgrade Phase IV & V	State		410,000		
Total Camp Dodge Water Project - Phase 3 (RIIF)		Federal		12	20,000	20,000
		State		410,000		
Camp Dodge Electrical Distribution System Upgrade/Modernize						
12400	National Guard Military Construction	Federal		12	12	12
	Funding for upgrades to the Camp Dodge Electrical System	State	59,668	466,332		
Total Camp Dodge Electrical Distribution System Upgrade/Modernize		Federal		12	12	12
		State	59,668	466,332		
Mount Pleasant Readiness Center Addition/Alteration						
12400	National Guard Military Construction	Federal				
	Funding for Mt Pleasant Readiness Center Addition/ Alteration	State		1,000,000		
Total Mount Pleasant Readiness Center Addition/Alteration		Federal				
		State		1,000,000		
DPD-Ft.Dodge Readiness Center						



## Federal Funds Detail Statement (Continued)

		Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
DPD-Iowa City Readiness Center						
12400	National Guard Military Construction	Federal				
	Funding for a new National Guard Readiness Center in Iowa City, Iowa (Phase II)	State	1,714,597			
Total DPD-Iowa City Readiness Center		Federal				
		State	1,714,597			
Armory Construction Improvement Projects (RIIF)						
12400	National Guard Military Construction	Federal				
	Construction Improvement Projects at Iowa National Guard Readiness Centers	State	1,800,000	1,800,000		
Total Armory Construction Improvement Projects (RIIF)		Federal				
		State	1,800,000	1,800,000		
Davenport Readiness Center-New-Design Funds						
12400	National Guard Military Construction	Federal				
	Funding for a major renovation/addition to the Davenport (Airport) Readiness Center	State		2,000,000		
Total Davenport Readiness Center-New-Design Funds		Federal				
		State		2,000,000		
Camp Dodge Infrastructure Upgrades						
12401	National Guard Operations/Maintenance	Federal			3,200,000	
		State				
Total Camp Dodge Infrastructure Upgrades		Federal			3,200,000	
		State				
Jr. Miller Readiness Center Add/Alt						
12400	National Guard Military Construction	Federal			1,500,000	1,500,000
		State				
Total Jr. Miller Readiness Center Add/Alt		Federal			1,500,000	1,500,000
		State				
Total Rebuild Iowa Infrastructure Fund		Federal		24	18,220,012	15,020,012
		State	5,393,174	7,327,423		



## Federal Funds Detail Statement (Continued)

	Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Endowment for Iowa's Health Restricted Capitals Fund					
DPD-Iowa City Readiness Center (RestrCap2)					
12400 National Guard Military Construction	Federal		12		
	State				
Total DPD-Iowa City Readiness Center (RestrCap2)	Federal		12		
	State				
Waterloo Aviation Readiness Center/Addition/Alteration (RC2)					
Total Waterloo Aviation Readiness Center/Addition/Alteration (RC2)	Federal				
	State				
Spencer Armory Addition/Alteration (RestrCap2)					
12400 National Guard Military Construction	Federal		12		
	State				
Total Spencer Armory Addition/Alteration (RestrCap2)	Federal		12		
	State				
Camp Dodge Electrical Distribution System Upgrade/ModernzRC2					
Total Camp Dodge Electrical Distribution System Upgrade/ModernzRC2	Federal				
	State				
Total Endowment for Iowa's Health Restricted Capitals Fund	Federal		24		
	State				
Total Public Defense Capital	Federal		48	18,220,012	15,020,012
	State	5,393,174	7,327,423		
Education Capital					
Veterans Affairs Capitals					
Rebuild Iowa Infrastructure Fund					
Veterans Home Infrastructure Improvements and Const. - RIIF					
64005 State Nursing Home Construction	Federal		988,000		



## Federal Funds Detail Statement (Continued)

	Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Grants to States for Construction of State Home Facilities	State	532,000			
Total Veterans Home Infrastructure Improvements and Const. - RIIF	Federal		988,000		
	State	532,000			
Total Rebuild Iowa Infrastructure Fund	Federal		988,000		
	State	532,000			
Revenue Bonds Capitals Fund					
Veterans Home Resident Living Areas and Related Improv-IJOBS					
64005 State Nursing Home Construction	Federal			4,852,127	4,852,127
Grants to States for Construction of State Home Facilities	State		6,419,298		
Total Veterans Home Resident Living Areas and Related Improv-IJOBS	Federal			4,852,127	4,852,127
	State		6,419,298		
Total Revenue Bonds Capitals Fund	Federal			4,852,127	4,852,127
	State		6,419,298		
Iowa Veterans Cemetery					
64203 State Veterans Cemetery Grants	Federal	951,601			
	State				
Total Iowa Veterans Cemetery	Federal	951,601			
	State				
Total Iowa Veterans Trust Fund	Federal	951,601			
	State				
Endowment for Iowa's Health Restricted Capitals Fund					
Iowa Veterans Home Capitals-RC2					
64005 State Nursing Home Construction	Federal		23,815,057	7,362,125	7,362,125
Grants to States for Construction of State Home Facilities	State	7,493,326	3,964,221	3,964,221	3,964,221
Total Iowa Veterans Home Capitals-RC2	Federal		23,815,057	7,362,125	7,362,125
	State	7,493,326	3,964,221	3,964,221	3,964,221
Total Endowment for Iowa's Health Restricted Capitals Fund	Federal		23,815,057	7,362,125	7,362,125



## Federal Funds Detail Statement (Continued)

	Federal or State	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
	State	7,493,326	3,964,221	3,964,221	3,964,221
Total Veterans Affairs Capitals	Federal	951,601	24,803,057	12,214,252	12,214,252
	State	8,025,326	10,383,519	3,964,221	3,964,221
Total Capital	Federal	1,509,886	24,803,105	30,434,264	27,234,264
	State	13,418,500	17,710,942	3,964,221	3,964,221



# Total Cash Receipts and Expenditures

## Total Cash Receipts

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Administrative Services, Department of</b>				
Administrative Services				
<b>Fund Only</b>	185,965,496	298,008,388	192,667,379	192,667,379
<b>Administrative Services, Dept.</b>	4,468,491	5,000,872	4,772,939	4,772,939
<b>Utilities</b>	372,678	343,800	1,213,705	1,213,705
Total Administrative Services	190,806,665	303,353,060	198,654,023	198,654,023
State Accounting Trust Accounts				
<b>Fund Only</b>	1,136,931,775	780,115,000	780,115,000	784,431,770
<b>Unemployment Compensation- State Standing</b>	2,119	0	0	0
Total State Accounting Trust Accounts	1,136,933,894	780,115,000	780,115,000	784,431,770
<b>Agriculture and Land Stewardship</b>				
Agriculture and Land Stewardship				
<b>Fund Only</b>	12,837,950	12,145,937	11,969,437	11,969,437
<b>Watershed Protection Fund</b>	56,435	25	25	25
<b>Farm Management Demonstration</b>	118,163	158,325	158,325	158,325
<b>Cost Share</b>	5,353	25	25	25
<b>Conservation Reserve Program</b>	17,174	25	25	25
<b>Conservation Reserve Enhance</b>	0	25	25	25
<b>Farm to School Program</b>	0	25	25	25
<b>State Apiarist Program</b>	0	25	25	25
<b>GF-Administrative Division</b>	12,135,630	12,279,165	11,407,678	11,407,678
Total Agriculture and Land Stewardship	25,170,705	24,583,577	23,535,590	23,535,590
Loess Hills Development & Conservation Authority				
<b>Fund Only</b>	600,402	600,000	600,000	600,000
Total Loess Hills Development & Conservation Authority	600,402	600,000	600,000	600,000
Agriculture - Corn Promotion				
<b>Fund Only</b>	12,617,022	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	12,617,022	4,660,608	4,660,608	4,660,608
Agriculture - Egg Council				
<b>Fund Only</b>	1,046,067	368,000	368,000	368,000
Total Agriculture - Egg Council	1,046,067	368,000	368,000	368,000
Agriculture - Soybean Promotion				
<b>Fund Only</b>	26,115,126	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	26,115,126	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council				
<b>Fund Only</b>	336,247	200,000	200,000	200,000



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Total Agriculture - Turkey Marketing Council	336,247	200,000	200,000	200,000
<b>Agriculture Development Authority</b>				
Agriculture - Development Authority				
<b>Fund Only</b>	964,094	648,855	648,855	648,855
Total Agriculture - Development Authority	964,094	648,855	648,855	648,855
<b>Attorney General</b>				
Justice, Department of				
<b>Fund Only</b>	14,181,686	16,191,421	11,243,887	11,243,887
<b>General Office A.G.</b>	14,925,835	14,945,316	14,919,757	14,919,757
<b>Victim Assistance Grants</b>	9,859,799	8,584,072	6,603,846	6,603,846
Total Justice, Department of	38,967,321	39,720,809	32,767,490	32,767,490
Consumer Advocate				
<b>Consumer Advocate</b>	39,001	0	0	0
<b>Consumer Advocate - Fund 0019</b>	0	15,798	15,798	15,798
Total Consumer Advocate	39,001	15,798	15,798	15,798
<b>Auditor of State</b>				
Auditor Of State				
<b>Auditor of State - General Office</b>	8,102,538	8,560,074	8,470,000	8,470,000
Total Auditor Of State	8,102,538	8,560,074	8,470,000	8,470,000
<b>Blind, Iowa Commission for the</b>				
Blind, Department of				
<b>Fund Only</b>	960,001	140,380	140,380	140,380
<b>Department for the Blind</b>	8,127,342	8,699,924	8,337,622	8,337,622
Total Blind, Department of	9,087,342	8,840,304	8,478,002	8,478,002
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>				
Campaign Finance Disclosure Commission				
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>	589	40	0	0
Total Campaign Finance Disclosure Commission	589	40	0	0
<b>Civil Rights Commission</b>				
Civil Rights Commission				
<b>Civil Rights Commission</b>	1,066,128	1,080,931	1,080,000	1,080,000
Total Civil Rights Commission	1,066,128	1,080,931	1,080,000	1,080,000
<b>College Student Aid Commission</b>				
College Student Aid Commission				
<b>Fund Only</b>	99,728,503	108,413,833	108,394,733	108,394,733
<b>Tuition Grant Program-Standing</b>	12,633	20,000	20,000	20,000
<b>Vocational Technical Tuition Grant</b>	1,475	5,000	5,000	5,000
<b>Tuition Grant - For-Profit</b>	660	1,000	1,000	1,000
<b>College Work Study</b>	26,788	1,000	1,000	1,000
<b>National Guard Benefits Program</b>	534,507	5,000	5,000	5,000
<b>Iowa Grants</b>	820	1,000	1,000	1,000



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>All Iowa Opportunity Scholarships</b>	0	5,000	5,000	5,000
Total College Student Aid Commission	100,305,386	108,451,833	108,432,733	108,432,733
<b>Commerce, Department of</b>				
Commerce-Administration				
<b>Fund Only</b>	0	38,059,962	26,206,296	26,206,296
Total Commerce-Administration	0	38,059,962	26,206,296	26,206,296
Alcoholic Beverages				
<b>Fund Only</b>	223,504,795	196,526,200	215,526,200	215,526,200
<b>Alcoholic Beverages Operations</b>	1,286,592	1,463,800	1,122,200	1,122,200
Total Alcoholic Beverages	224,791,387	197,990,000	216,648,400	216,648,400
Banking Division				
<b>Fund Only</b>	76,415	60,000	60,000	60,000
<b>Banking Division</b>	21,072	0	0	0
<b>Banking Division</b>	0	20,000	20,000	20,000
Total Banking Division	97,487	80,000	80,000	80,000
Credit Union Division				
<b>Credit Union Division</b>	34,363	0	0	0
Total Credit Union Division	34,363	0	0	0
Insurance Division				
<b>Fund Only</b>	1,293,893	754,000	39,000	39,000
<b>Insurance Division</b>	9,686,790	0	0	0
<b>Insurance Division</b>	0	6,740,595	6,663,950	6,663,950
Total Insurance Division	10,980,683	7,494,595	6,702,950	6,702,950
Professional Licensing & Regulation				
<b>Fund Only</b>	267,350	305,734	287,948	287,948
<b>Professional Licensing Bureau</b>	732,663	1,069,790	939,940	939,940
Total Professional Licensing & Regulation	1,000,013	1,375,524	1,227,888	1,227,888
Utilities Division				
<b>Fund Only</b>	5,592,347	4,879,473	4,879,473	4,879,473
<b>Utilities Division</b>	684,629	0	0	0
<b>Utilities Division</b>	0	379,426	701,370	701,370
Total Utilities Division	6,276,976	5,258,899	5,580,843	5,580,843
<b>Corrections, Department of</b>				
Community Based Corrections District 1				
<b>CBC District I</b>	3,455,842	3,102,273	3,102,273	3,102,273
Total Community Based Corrections District 1	3,455,842	3,102,273	3,102,273	3,102,273
Community Based Corrections District 2				
<b>CBC District II</b>	2,793,534	2,332,550	2,332,550	2,332,550
Total Community Based Corrections District 2	2,793,534	2,332,550	2,332,550	2,332,550
Community Based Corrections District 3				
<b>CBC District III</b>	1,064,381	845,060	845,060	845,060



## Total Cash Receipts (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Community Based Corrections District 3	1,064,381	845,060	845,060	845,060
Community Based Corrections District 4				
<b>CBC District IV</b>	514,772	506,858	506,858	506,858
<b>CBC District IV - Tobacco</b>	3,094	0	0	0
Total Community Based Corrections District 4	517,866	506,858	506,858	506,858
Community Based Corrections District 5				
<b>CBC District V</b>	4,765,004	4,503,384	4,503,384	4,503,384
Total Community Based Corrections District 5	4,765,004	4,503,384	4,503,384	4,503,384
Community Based Corrections District 6				
<b>CBC District VI</b>	4,550,729	3,658,946	3,741,063	3,741,063
Total Community Based Corrections District 6	4,550,729	3,658,946	3,741,063	3,741,063
Community Based Corrections District 7				
<b>CBC District VII</b>	2,007,723	1,815,734	1,815,734	1,815,734
Total Community Based Corrections District 7	2,007,723	1,815,734	1,815,734	1,815,734
Community Based Corrections District 8				
<b>CBC District VIII</b>	1,074,507	1,296,890	1,254,334	1,254,334
Total Community Based Corrections District 8	1,074,507	1,296,890	1,254,334	1,254,334
Corrections-Central Office				
<b>Fund Only</b>	1,274,115	970,651	970,651	970,651
<b>Corrections Administration</b>	25,797	212,001	2,001	2,001
<b>Federal Prisoners/ Contractual</b>	30,000	0	0	0
<b>Corrections Education</b>	556,338	6	6	6
Total Corrections-Central Office	1,886,249	1,182,658	972,658	972,658
Corrections - Fort Madison				
<b>Fund Only</b>	2,821,294	1,906,878	2,532,338	2,532,338
<b>Ft. Madison Institution</b>	1,745,083	4,508,000	160,000	160,000
Total Corrections - Fort Madison	4,566,377	6,414,878	2,692,338	2,692,338
Corrections - Anamosa				
<b>Fund Only</b>	434,731	343,782	343,782	343,782
<b>Anamosa Institution</b>	1,366,619	1,167,808	95,916	95,916
Total Corrections - Anamosa	1,801,350	1,511,590	439,698	439,698
Corrections - Oakdale				
<b>Fund Only</b>	178,567	64,500	52,500	52,500
<b>Oakdale Institution</b>	86,399	2,428,737	398,737	398,737
Total Corrections - Oakdale	264,966	2,493,237	451,237	451,237
Corrections - Newton				
<b>Fund Only</b>	91,586	80,401	80,401	80,401
<b>Newton Institution</b>	92,468	1,073,502	44,501	44,501
Total Corrections - Newton	184,054	1,153,903	124,902	124,902



## Total Cash Receipts (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Corrections - Mt Pleasant				
<b>Fund Only</b>	209,099	205,100	205,100	205,100
<b>Mt. Pleasant Inst.</b>	42,351	1,140,508	177,508	177,508
Total Corrections - Mt Pleasant	251,450	1,345,608	382,608	382,608
Corrections - Rockwell City				
<b>Fund Only</b>	32,172	22,200	22,200	22,200
<b>Rockwell City Institution</b>	565,288	874,500	534,000	534,000
Total Corrections - Rockwell City	597,459	896,700	556,200	556,200
Corrections - Clarinda				
<b>Fund Only</b>	73,493	72,000	72,000	72,000
<b>Clarinda Institution</b>	1,515,547	4,519,571	2,013,571	2,013,571
Total Corrections - Clarinda	1,589,040	4,591,571	2,085,571	2,085,571
Corrections - Mitchellville				
<b>Fund Only</b>	32,206	2,520	2,520	2,520
<b>Mitchellville Institution</b>	428,550	700,187	21,187	21,187
Total Corrections - Mitchellville	460,756	702,707	23,707	23,707
Corrections - Industries				
<b>Fund Only</b>	22,310,943	20,609,749	20,609,749	20,609,749
Total Corrections - Industries	22,310,943	20,609,749	20,609,749	20,609,749
Corrections - Farm Account				
<b>Fund Only</b>	1,398,916	952,807	952,807	952,807
Total Corrections - Farm Account	1,398,916	952,807	952,807	952,807
Corrections - Fort Dodge				
<b>Fund Only</b>	488,234	450,708	450,708	450,708
<b>Ft. Dodge Institution</b>	86,706	1,241,751	177,751	177,751
Total Corrections - Fort Dodge	574,941	1,692,459	628,459	628,459
<b>Cultural Affairs, Department of</b>				
Cultural Affairs, Department of				
<b>Fund Only</b>	1,843,548	1,760,060	1,746,070	1,746,070
<b>Iowa Cultural Caucus</b>	950	0	0	0
<b>Arts Council</b>	816,061	1,016,252	1,014,752	1,014,752
<b>Historical Society</b>	991,389	1,283,117	1,145,422	1,145,422
<b>Administrative Division - Cultural Affairs</b>	170	6,000	6,000	6,000
<b>Historic Sites</b>	22,275	0	0	0
Total Cultural Affairs, Department of	3,674,393	4,065,429	3,912,244	3,912,244
<b>Economic Development, Department of</b>				
Economic Development, Department of				
<b>Fund Only</b>	170,447,817	320,363,791	318,653,791	318,653,791
<b>Economic Development Administration</b>	10,671,938	450,000	450,000	450,000
<b>Business Development</b>	2,491,890	3,319,702	3,312,702	3,312,702
<b>COG Assistance (GF)</b>	0	20,000	20,000	20,000



## Total Cash Receipts (Continued)

Function		FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>					
	<b>Community Development Block Grant</b>	4,313,758	4,431,922	4,016,734	4,016,734
	<b>Workforce Training and Economic Development Funds-GIVF</b>	2,500,000	0	0	0
	<b>Innovation &amp; Commercialization-GIVF</b>	3,000,000	0	0	0
Total Economic Development, Department of		193,425,404	328,585,415	326,453,227	326,453,227
<b>Iowa Finance Authority</b>					
Iowa Finance Authority					
	<b>Fund Only</b>	68,602,363	55,989,257	54,485,257	54,485,257
Total Iowa Finance Authority		68,602,363	55,989,257	54,485,257	54,485,257
<b>Education, Department of</b>					
Education, Department of					
	<b>Fund Only</b>	307,599,693	419,834,772	357,398,506	357,398,506
	<b>Statewide Education Data Warehouse</b>	0	506,000	0	0
	<b>State Foundation School Aid</b>	0	0	0	147,947,887
	<b>Administration</b>	654,830	1,688,585	983,290	983,290
	<b>Vocational Education Administration</b>	558,183	553,527	553,527	553,527
	<b>Board of Educational Examiners</b>	2,600,081	1,965,088	1,927,940	1,927,940
	<b>School Food Service</b>	121,848,614	124,074,869	124,074,879	124,074,879
	<b>Early Care, Health &amp; Education</b>	300,000	0	0	0
	<b>Teacher Quality/Student Achievement</b>	454,000	0	0	0
	<b>State Library</b>	348,793	174,712	15,500	15,500
	<b>Library Service Areas</b>	50,000	50,000	50,000	50,000
	<b>Special Education Services Birth to 3</b>	0	150,386	0	0
	<b>Empowerment Board - School Ready</b>	16,274,636	2,172,000	2,172,000	2,172,000
Total Education, Department of		450,688,830	551,169,939	487,175,642	635,123,529
<b>Vocational Rehabilitation</b>					
	<b>Fund Only</b>	20,910,484	23,492,196	25,976,681	25,976,681
	<b>Vocational Rehabilitation DOE</b>	28,331,792	24,954,694	27,668,144	27,668,144
	<b>Independent Living</b>	233,361	361,155	250,387	250,387
	<b>Entrepreneurs with Disabilities Program</b>	(37,430)	(30,881)	0	0
Total Vocational Rehabilitation		49,438,207	48,777,164	53,895,212	53,895,212
<b>Iowa Public Television</b>					
	<b>Fund Only</b>	11,673,563	10,806,659	11,376,432	11,376,432
	<b>Iowa Public Television</b>	729,801	1,537,716	514,036	514,036
Total Iowa Public Television		12,403,364	12,344,375	11,890,468	11,890,468
<b>Aging, Iowa Department of</b>					
Iowa Department on Aging					
	<b>Aging Programs</b>	27,131,365	30,084,594	26,178,253	26,178,253
Total Iowa Department on Aging		27,131,365	30,084,594	26,178,253	26,178,253



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
<b>Energy Independence</b>				
Office of Energy Independence				
<b>Fund Only</b>	23,543,795	40,544,667	27,139,251	27,139,251
<b>Iowa Power Fund</b>	375,000	0	0	0
Total Office of Energy Independence	23,918,795	40,544,667	27,139,251	27,139,251
<b>Iowa Workforce Development</b>				
Iowa Workforce Development				
<b>Fund Only</b>	1,324,562,121	808,815,726	773,965,600	773,965,600
<b>IWD Workers Comp Operations (GF)</b>	433,712	1,110,218	831,000	831,000
<b>IWD General Fund - Operations</b>	2,456,267	2,037,154	2,699,033	2,699,033
<b>Workforce Development Field Offices</b>	0	136,763	0	0
<b>Statewide Standard Skills Assessment</b>	0	500,000	500,000	500,000
<b>Employee Misclassification</b>	0	250,000	250,000	250,000
Total Iowa Workforce Development	1,327,452,100	812,849,861	778,245,633	778,245,633
<b>Executive Council</b>				
Executive Council				
<b>Performance of Duty FY03</b>	(64,505)	0	0	0
<b>Performance of Duty FY 07</b>	(983,083)	0	0	0
<b>Performance Of Duty</b>	0	100,000	100,000	100,000
<b>Performance of Duty FY 08</b>	21,686,823	0	0	0
<b>Performance of Duty FY 09</b>	939,676	0	0	0
Total Executive Council	21,578,911	100,000	100,000	100,000
<b>Legislative Branch</b>				
House of Representatives				
<b>House</b>	0	12,400	0	0
Total House of Representatives	0	12,400	0	0
Joint Expenses of Legislature				
<b>Joint Legislative Expenses</b>	299	8,100	0	0
Total Joint Expenses of Legislature	299	8,100	0	0
Citizens' Aide, Office of				
<b>Citizens Aide</b>	0	9,000	0	0
Total Citizens' Aide, Office of	0	9,000	0	0
Legislative Services Agency				
<b>Fund Only</b>	39,104	58,000	58,000	58,000
<b>Legislative Services Agency</b>	57,832	156,400	0	0
Total Legislative Services Agency	96,936	214,400	58,000	58,000
<b>Iowa Telecommunications &amp; Technology Commission</b>				
Iowa Communications Network				
<b>Fund Only</b>	34,788,093	31,858,229	31,894,304	31,894,304
Total Iowa Communications Network	34,788,093	31,858,229	31,894,304	31,894,304





## Total Cash Receipts (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Governor/Lt. Governor's Office</b>				
Governor's Office				
<b>Fund Only</b>	107,404	98,606	98,606	98,606
<b>Governor/Lt. Governor's Office</b>	251	0	0	0
<b>Administrative Rules Coordinator</b>	0	70,876	70,876	70,876
<b>Terrace Hill Quarters</b>	16,935	113,970	113,970	113,970
<b>State-Federal Relations</b>	241,500	250,000	235,000	235,000
Total Governor's Office	366,090	533,452	518,452	518,452
<b>Governor's Office of Drug Control Policy</b>				
Office of Drug Control Policy				
<b>Fund Only</b>	2,181,134	17,589,543	4,998,639	14,218,150
<b>Drug Policy Coordinator</b>	298,540	557,066	526,522	526,522
Total Office of Drug Control Policy	2,479,674	18,146,609	5,525,161	14,744,672
<b>Public Health, Department of</b>				
Public Health, Department of				
<b>Fund Only</b>	138,998,288	152,557,928	138,342,453	138,342,453
<b>Addictive Disorders</b>	1,247,607	2,153,674	813,000	813,000
<b>Healthy Children and Families</b>	2,531,707	2,666,073	2,560,868	2,560,868
<b>Chronic Conditions</b>	77,351	121,270	53,095	53,095
<b>Community Capacity</b>	0	506,076	0	0
<b>Elderly Wellness</b>	0	700,000	0	0
<b>Environmental Hazards</b>	1,483,371	1,235,000	1,180,000	1,180,000
<b>Infectious Diseases</b>	0	98,124	0	0
<b>Public Protection</b>	11,726,262	22,661,983	19,604,757	19,604,757
<b>Resource Management</b>	255,000	315,800	148,262	148,262
<b>Addictive Disorders (HCTF)</b>	0	23,250	0	0
<b>Healthy Children and Families (HCTF)</b>	0	899	0	0
<b>Chronic Conditions (HCTF)</b>	0	7,718	0	0
<b>Community Capacity (HCTF)</b>	0	20,000	20,000	20,000
Total Public Health, Department of	156,319,585	183,067,795	162,722,435	162,722,435
<b>Human Rights, Department of</b>				
Human Rights, Department of				
<b>Fund Only</b>	101,425,164	123,431,624	107,263,108	107,263,108
<b>Human Rights Administration</b>	387,335	386,360	386,360	386,360
<b>Asian and Pacific Islanders</b>	0	10,838	9,673	9,673
<b>Persons with Disabilities</b>	91,995	115,813	115,813	115,813
<b>Latino Affairs</b>	65,332	0	0	0
<b>Status of African Americans</b>	1,275	4,167	4,167	4,167
<b>Criminal &amp; Juvenile Justice</b>	120,096	135,000	114,000	114,000
Total Human Rights, Department of	102,091,198	124,083,802	107,893,121	107,893,121
<b>Human Services, Department of</b>				
Human Services - General Administration				
<b>Fund Only</b>	29,173,098	19,312,803	11,425,316	11,425,316
<b>General Administration</b>	29,381,800	29,512,158	29,189,822	29,512,161
Total Human Services - General Administration	58,554,899	48,824,961	40,615,138	40,937,477



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Human Services - Field Operations				
<b>Fund Only</b>	18,935,803	18,936,410	18,606,201	18,606,201
<b>Field Operations</b>	71,716,623	88,703,470	73,317,712	75,090,384
<b>Child Support Recoveries</b>	45,071,485	44,906,302	43,398,153	40,762,189
<b>Local Administrative Costs</b>	8,837,484	19,470,230	16,161,655	16,161,655
Total Human Services - Field Operations	144,561,394	172,016,412	151,483,721	150,620,429
Human Services - Toledo Juvenile Home				
<b>Toledo Juvenile Home</b>	1,496,856	2,270,698	1,397,761	1,287,898
Total Human Services - Toledo Juvenile Home	1,496,856	2,270,698	1,397,761	1,287,898
Human Services - Eldora Training School				
<b>Eldora Training School</b>	3,257,754	4,433,152	3,275,001	3,098,145
Total Human Services - Eldora Training School	3,257,754	4,433,152	3,275,001	3,098,145
Human Services - Cherokee CCUSO				
<b>Fund Only</b>	72,380	20,000	20,000	20,000
<b>Civil Commitment Unit for Sexual Offenders</b>	2,386	504,554	1,000	1,000
Total Human Services - Cherokee CCUSO	74,766	524,554	21,000	21,000
Human Services - Cherokee				
<b>Cherokee MHI</b>	10,468,360	11,171,884	10,605,015	10,593,233
Total Human Services - Cherokee	10,468,360	11,171,884	10,605,015	10,593,233
Human Services - Clarinda				
<b>Clarinda MHI</b>	2,021,857	3,030,321	2,143,756	2,143,756
Total Human Services - Clarinda	2,021,857	3,030,321	2,143,756	2,143,756
Human Services - Independence				
<b>Independence MHI</b>	11,673,897	13,007,812	11,891,889	11,809,532
Total Human Services - Independence	11,673,897	13,007,812	11,891,889	11,809,532
Human Services - Mt Pleasant				
<b>Fund Only</b>	7,132	9,000	9,000	9,000
<b>Mt Pleasant MHI</b>	7,054,345	7,262,199	6,959,505	6,959,505
Total Human Services - Mt Pleasant	7,061,478	7,271,199	6,968,505	6,968,505
Human Services - Glenwood				
<b>Fund Only</b>	103,409	101,779	101,779	101,779
<b>Glenwood Resource Center</b>	68,484,131	69,004,776	62,593,886	62,593,886
Total Human Services - Glenwood	68,587,540	69,106,555	62,695,665	62,695,665
Human Services - Woodward				
<b>Fund Only</b>	9,094,428	4,537,019	4,537,019	4,537,019
<b>Woodward Resource Center</b>	52,448,142	54,849,064	50,397,709	50,397,709
Total Human Services - Woodward	61,542,570	59,386,083	54,934,728	54,934,728
Human Services - Assistance				
<b>Fund Only</b>	1,185,809,642	1,061,894,619	1,121,235,667	1,187,309,434
<b>MH Property Tax Relief</b>	0	0	0	22,792,000



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Family Investment Program/JOBS	57,055,429	63,546,994	69,265,735	83,513,736
State Supplementary Assistance	255,704	2	2	2
Medical Examinations-Expansion Population	66,280	1,268,175	1,125,264	1,125,264
Medical Information Hotline	193,194	300,000	300,000	300,000
Health Partnership Activities	472,628	1,366,568	1,212,569	1,212,569
Audits, Performance Evaluations, Studies	128,353	125,000	125,000	125,000
IowaCare Administrative Costs	205,424	208,000	350,000	350,000
Dental Home for Children	924,221	0	930,720	930,720
Medical Assistance	2,525,113,199	2,749,124,817	2,723,329,973	2,694,632,312
Children's Health Insurance	21,837,443	25,329,781	34,543,897	34,378,491
Health Insurance Premium Payment	568,258	478,730	580,236	462,210
Medical Contracts	36,461,970	46,106,827	47,772,458	49,137,608
MH/DD Growth Factor	7,553,010	0	0	0
MH/DD Community Services	12,465,259	12,434,864	12,434,864	12,434,864
Family Support Subsidy	0	80,000	80,000	80,000
Volunteers	74,261	74,593	73,963	73,963
Child Care Assistance	80,785,308	75,681,801	76,034,523	75,534,523
MI/MR/DD State Cases	200,000	525,430	200,000	200,000
Adoption Subsidy	0	3,267,134	34,291,956	28,246,073
Child and Family Services	18,407,347	16,955,284	64,150,432	61,618,132
Decategorization	167,740,609	170,786,310	0	0
Total Human Services - Assistance	4,116,317,539	4,229,554,929	4,188,037,259	4,254,456,901
<b>Inspections &amp; Appeals, Department of</b>				
Inspections & Appeals, Department of				
Fund Only	767,530	1,376,441	1,376,441	1,376,441
Child Advocacy Board	634,663	630,208	627,913	627,913
Employment Appeal Board	1,096,054	1,333,743	1,160,840	1,160,840
Administration Division	1,412,270	1,382,152	1,367,376	1,367,376
Administrative Hearings Div.	2,219,361	2,232,277	2,217,489	2,217,489
Investigations Division	3,003,191	7,453,001	3,305,191	4,052,228
Health Facilities Division	11,836,958	12,834,558	13,177,462	13,177,462
Total Inspections & Appeals, Department of	20,970,027	27,242,380	23,232,712	23,979,749
<b>Public Defender</b>				
Public Defender				
Indigent Defense Appropriation	1,864,180	1,415,200	1,415,200	1,415,200
Public Defender	1,123,133	2,307,843	150,700	150,700
Total Public Defender	2,987,313	3,723,043	1,565,900	1,565,900
<b>Racing Commission</b>				
Racing Commission				
Fund Only	281,411	325,066	325,066	325,066
Pari-Mutuel Regulation	444	10	10	10
Riverboat Regulation	328	10	10	10
Total Racing Commission	282,184	325,086	325,086	325,086
<b>Judicial Branch</b>				
Judicial Branch				
Fund Only	3,060,239	21,372,246	22,871,146	22,871,146
Judicial Branch	5,222,060	5,062,668	4,856,603	4,856,603



## Total Cash Receipts (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Judicial Branch	8,282,299	26,434,914	27,727,749	27,727,749
<b>Law Enforcement Academy</b>				
Law Enforcement Academy				
<b>Fund Only</b>	35,425	4,600	4,600	4,600
<b>Iowa Law Enforcement Academy</b>	1,537,683	1,673,182	1,610,401	1,610,401
Total Law Enforcement Academy	1,573,107	1,677,782	1,615,001	1,615,001
<b>Management, Department of</b>				
Management, Department of				
<b>Fund Only</b>	579,678,175	925,553,447	901,105,013	502,936,977
<b>Appeal Board Claims</b>	(200)	0	0	0
<b>Management Departmental Oper.</b>	3,048,838	1,017,469	481,000	356,000
Total Management, Department of	582,726,812	926,570,916	901,586,013	503,292,977
<b>Natural Resources, Department of</b>				
Natural Resources				
<b>Fund Only</b>	148,765,343	114,539,020	114,539,020	114,539,020
<b>GF-Natural Resources Operations</b>	94,824,392	104,761,568	104,263,091	105,181,091
Total Natural Resources	243,589,735	219,300,588	218,802,111	219,720,111
<b>Parole, Board of</b>				
Parole Board				
<b>Parole Board</b>	0	100	100	100
Total Parole Board	0	100	100	100
<b>IPERS Administration</b>				
Iowa Public Employees' Retirement System Administration				
<b>Fund Only</b>	107,595,391	2,111,951,248	2,270,457,879	2,270,457,879
<b>IPERS Administration</b>	98,656	116,402	131,000	131,000
Total Iowa Public Employees' Retirement System Administration	107,694,046	2,112,067,650	2,270,588,879	2,270,588,879
<b>Public Defense, Department of</b>				
Public Defense, Department of				
<b>Fund Only</b>	1,091,409	975,336	975,336	975,336
<b>Compensation and Expense</b>	7,003,267	43,500	43,500	43,500
<b>Public Defense, Department of</b>	57,231,164	49,500,942	49,438,234	49,438,234
Total Public Defense, Department of	65,325,840	50,519,778	50,457,070	50,457,070
Public Defense - Homeland Security and Emergency Management				
<b>Fund Only</b>	328,417,665	577,321,522	576,016,737	576,016,737
<b>Homeland Security &amp; Emergency Mgmt. Division</b>	814,364	2,958,082	1,677,399	1,677,399
Total Public Defense - Homeland Security and Emergency Management	329,232,029	580,279,604	577,694,136	577,694,136
<b>Public Employment Relations Board</b>				
Public Employment Relations Board				
<b>PER Board - General Office</b>	20,595	20,000	10,000	10,000



## Total Cash Receipts (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Public Employment Relations Board	20,595	20,000	10,000	10,000
<b>Public Safety, Department of</b>				
Public Safety, Department of				
<b>Fund Only</b>	14,570,708	36,911,118	36,975,770	37,944,712
Public Safety Administration	1,818,078	1,927,558	1,661,860	1,774,250
Public Safety DCI	6,279,615	10,557,647	8,941,188	17,976,069
Narcotics Enforcement	2,025,781	2,914,742	2,342,085	2,492,002
DPS Fire Marshal	1,230,562	1,677,775	1,267,069	1,382,081
Iowa State Patrol	4,922,908	5,476,345	3,872,297	6,781,048
Fire Service	12,128	0	0	0
Total Public Safety, Department of	30,859,780	59,465,185	55,060,269	68,350,162
<b>Rebuild Iowa Office</b>				
Rebuild Iowa Office				
Rebuild Iowa Office	0	2,001,942	0	0
Total Rebuild Iowa Office	0	2,001,942	0	0
<b>Regents, Board of</b>				
Regents, Board of				
<b>Fund Only</b>	1,782,286,686	1,770,295,538	0	0
SUI - General University	316,373,171	341,533,909	349,527,124	341,533,909
SUI - Psychiatric Hospital	26,672,809	26,744,700	0	0
SUI - Center for Disabilities & Development	1,092,735	7,370,600	0	0
SUI - Oakdale Campus	1,272,214	1,308,375	1,343,701	1,308,375
SUI - Hygienic Laboratory	3,421,573	3,291,102	3,379,962	3,291,102
SUI - Family Practice Program	1,386	10,000	10,270	10,000
SUI - Specialized Children Health Services (SCHS)	3,151,790	4,694,706	4,821,463	4,694,706
ISU - General University	230,697,001	244,533,637	250,645,323	244,533,637
ISU - Agricultural Experiment Station	4,028,617	4,028,617	4,084,916	4,028,617
ISU - Cooperative Extension	8,800,000	8,800,000	9,037,600	8,800,000
UNI - University of Northern Iowa	67,407,147	71,886,649	73,744,249	71,886,649
ISD - Iowa School for the Deaf	623,354	600,279	498,279	498,279
IBS - Iowa Braille and Sight Saving School	2,806,408	3,792,149	3,724,149	3,724,149
BOR - Board Office	471,543	495,676	508,032	494,676
IPR - Iowa Public Radio	0	789,000	789,000	789,000
UNI - Economic Development	62,603	0	0	0
BOR - Higher Ed Commercialization - Grow Iowa Values Fund	4,156,110	4,000,000	0	0
SUI - UIHC IowaCares Program	769,527,772	831,861,416	831,861,416	831,861,416
Total Regents, Board of	3,222,852,919	3,326,036,353	1,533,975,484	1,517,454,515
<b>Revenue, Department of</b>				
Revenue, Department of				
<b>Fund Only</b>	1,203,453,938	987,975,965	987,975,965	987,975,965
Refund Cigarette Stamps	543,409	335,000	335,000	335,000



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Refund Income Corp &amp; Franchise Sale</b>	805,808,857	719,500,000	719,500,000	719,500,000
<b>Tobacco Products Tax Refund</b>	3,013	25,000	25,000	25,000
<b>Inheritance Refund</b>	1,813,569	1,500,000	1,500,000	1,500,000
<b>School Infrastructure Transfer</b>	385,517,006	350,000,000	350,000,000	350,000,000
<b>Tax Gap Collections</b>	3,440,393	4,178,220	3,892,151	4,680,733
<b>Revenue, Department of</b>	11,762,303	19,240,321	13,431,480	13,661,991
Total Revenue, Department of	2,412,342,488	2,082,754,506	2,076,659,596	2,077,678,689
<b>Iowa Lottery Authority</b>				
Lottery Authority				
<b>Fund Only</b>	248,497,514	249,189,000	253,910,000	253,910,000
Total Lottery Authority	248,497,514	249,189,000	253,910,000	253,910,000
<b>Secretary of State</b>				
Secretary of State				
<b>Fund Only</b>	1,361,039	1,401,497	381,586	381,586
<b>Admin/Elections/Voter Reg</b>	94,085	0	0	0
<b>Secretary of State-Business Services</b>	210,546	250,000	340,000	340,000
Total Secretary of State	1,665,670	1,651,497	721,586	721,586
<b>Transportation, Department of</b>				
Transportation, Department of				
<b>Fund Only</b>	1,882,947,880	1,661,224,501	1,454,930,501	1,541,630,501
<b>DOT-General Aviation 532/017</b>	(7,640)	0	0	0
<b>Field Facility Deferred Maint.</b>	7,221	0	0	0
<b>Auditor Reimbursement</b>	459,187	482,500	482,500	482,500
<b>Indirect Cost Recoveries</b>	427,310	650,000	650,000	650,000
<b>Operations</b>	44,384,199	48,031,236	47,606,236	47,606,236
<b>Planning</b>	8,979,486	10,117,087	10,117,087	10,117,087
<b>Highway</b>	233,443,753	236,263,726	237,565,726	237,565,726
<b>Motor Vehicle Division</b>	36,554,376	38,457,017	38,457,017	37,309,017
<b>Unemployment Compensation</b>	55,714	145,000	145,000	145,000
<b>Workers' Compensation</b>	0	3,548,000	3,415,000	3,415,000
<b>DAS</b>	1,249,189	1,607,000	1,607,000	1,607,000
Total Transportation, Department of	2,208,500,672	2,000,526,067	1,794,976,067	1,880,528,067
<b>Treasurer of State</b>				
Treasurer of State				
<b>Fund Only</b>	1,815,127,047	2,360,557,099	1,892,390,572	2,133,576,462
<b>Treasurer - General Office</b>	1,178,400	1,175,261	1,175,261	1,175,261
Total Treasurer of State	1,816,305,447	2,361,732,360	1,893,565,833	2,134,751,723
<b>Underground Storage Tanks</b>				
<b>Fund Only</b>	29,755,858	78,365,500	46,748,500	46,748,500
Total Underground Storage Tanks	29,755,858	78,365,500	46,748,500	46,748,500
<b>Tobacco Settlement Authority</b>				
<b>Fund Only</b>	24,062,254	1,951,300	1,440,000	1,030,000



## Total Cash Receipts (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Total Tobacco Settlement Authority	24,062,254	1,951,300	1,440,000	1,030,000
<b>Veterans Affairs, Department of</b>				
Veterans Affairs, Department of				
<b>Fund Only</b>	4,362,191	3,466,800	3,466,800	3,466,800
<b>General Administration</b>	18,502	2,801	1	1
<b>Veterans County Grants</b>	6,650	0	0	0
Total Veterans Affairs, Department of	4,387,342	3,469,601	3,466,801	3,466,801
<b>Iowa Veterans Home</b>				
Iowa Veterans Home				
<b>Fund Only</b>	412,619	430,418	413,070	413,070
<b>Iowa Veterans Home</b>	63,848,755	65,713,341	65,586,413	65,586,413
Total Iowa Veterans Home	64,261,374	66,143,759	65,999,483	65,999,483
Total Cash Receipts	20,237,705,343	22,650,559,389	19,897,778,140	20,048,216,555

## Total Cash Expenditures

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
<b>Administrative Services, Department of</b>				
Administrative Services				
<b>Fund Only</b>	189,652,185	317,164,610	192,671,378	192,691,702
<b>DAS ARRA operations</b>	0	100,000	0	0
<b>Capitol Shuttle</b>	180,585	200,000	200,000	0
<b>I3 RFP for Human Resources Module</b>	0	0	200,000	200,000
<b>Mercy Capital Hospital Operations</b>	0	500,000	0	1,083,175
<b>DAS Distribution Account</b>	2,044,311	3,700,000	3,700,000	3,700,000
<b>Administrative Services, Dept.</b>	10,481,659	9,815,180	10,122,171	9,587,248
<b>Utilities</b>	4,031,888	3,856,925	4,731,137	4,340,790
<b>I3 HR Payroll</b>	0	0	23,194,827	0
Total Administrative Services	206,390,628	335,336,715	234,819,513	211,602,915
<b>State Accounting Trust Accounts</b>				
State Accounting Trust Accounts				
<b>Fund Only</b>	1,119,862,652	791,551,331	791,927,359	791,818,088
<b>Federal Cash Management Standing</b>	559,953	356,587	396,208	356,587
<b>Unemployment Compensation-State Standing</b>	599,672	440,371	489,301	440,371
<b>Municipal Fire &amp; Police Retirement</b>	2,704,597	2,253,159	2,503,510	2,253,159
<b>Sac Fox Attorney Costs</b>	1,953	0	0	0
Total State Accounting Trust Accounts	1,123,728,827	794,601,448	795,316,378	794,868,205
<b>Agriculture and Land Stewardship</b>				
Agriculture and Land Stewardship				
<b>Fund Only</b>	13,675,910	12,655,537	12,479,037	12,479,037
<b>Southern Iowa Conservation Authority</b>	300,000	300,000	300,000	250,000
<b>Agricultural Drainage Wells</b>	1,500,000	1,500,000	1,500,000	1,000,000
<b>Watershed Protection Fund</b>	2,875,621	2,550,025	2,550,025	2,550,025



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Farm Management Demonstration	1,035,397	958,325	958,325	958,325
Cost Share	6,567,540	7,000,025	7,000,025	7,000,025
Conservation Reserve Program	2,028,143	1,500,025	1,500,025	1,500,025
Conservation Reserve Enhance	1,536,497	1,500,025	1,500,025	1,500,025
Farm to School Program	39,959	25	25	25
State Apiarist Program	17,980	25	25	25
IA Jr. Gelbvieh Association	10,000	0	0	0
Soil Conservation-Cost Share	0	11,500,000	11,500,000	0
GF-Administrative Division	31,180,958	29,712,198	32,702,778	28,279,986
Avian Influenza	4,623	162,688	135,389	0
Native Horse and Dog Program	235,050	305,516	305,516	305,516
Chronic Wasting Disease	98,500	0	0	0
Sr. Farmers Market Program	73,875	0	0	0
Regulatory Dairy Products	935,750	0	0	0
Apiary Program	73,875	0	0	0
Soil Commissioners Expense	394,000	0	0	0
Motor Fuel Inspection	238,254	300,000	300,000	300,000
Gypsy Moth Control - GF	49,250	0	0	0
Emerald Ash Borer Public Awareness Project	49,250	0	0	0
Emergency Veterinarian Rapid Response Services	128,050	0	0	0
Organic Agricultural Products	49,250	0	0	0
Grape & Wine Development Fund	275,800	0	0	0
Farm to School Program	73,160	0	0	0
Open Feedlots Research Project	50,000	0	0	0
Soil & Water Conservation Needs Assessment	15,000	0	0	0
Total Agriculture and Land Stewardship	63,511,692	69,944,414	72,731,195	56,123,014
Loess Hills Development & Conservation Authority				
Fund Only	600,390	600,000	600,000	600,000
Loess Hills Dev/Cons Auth FY02	600,000	600,000	600,000	500,000
Total Loess Hills Development & Conservation Authority	1,200,390	1,200,000	1,200,000	1,100,000
Agriculture - Corn Promotion				
Fund Only	12,610,006	4,660,608	4,660,608	4,660,608
Total Agriculture - Corn Promotion	12,610,006	4,660,608	4,660,608	4,660,608
Agriculture - Egg Council				
Fund Only	1,052,090	368,000	368,000	368,000
Total Agriculture - Egg Council	1,052,090	368,000	368,000	368,000
Agriculture - Soybean Promotion				
Fund Only	26,131,947	13,000,000	13,000,000	13,000,000
Total Agriculture - Soybean Promotion	26,131,947	13,000,000	13,000,000	13,000,000
Agriculture - Turkey Marketing Council				
Fund Only	336,248	200,000	200,000	200,000





## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Agriculture - Turkey Marketing Council	336,248	200,000	200,000	200,000
<b>Agriculture Development Authority</b>				
Agriculture - Development Authority				
<b>Fund Only</b>	1,363,886	837,759	837,659	837,659
Total Agriculture - Development Authority	1,363,886	837,759	837,659	837,659
<b>Attorney General</b>				
Justice, Department of				
<b>Fund Only</b>	16,930,171	14,850,358	12,602,341	13,025,059
<b>General Office A.G.</b>	24,280,364	22,678,246	23,511,902	22,652,687
<b>Victim Assistance Grants</b>	10,007,548	11,644,072	10,003,846	9,663,846
<b>Legal Services Poverty Grants</b>	1,970,000	1,759,171	1,954,634	1,759,171
<b>Farm Mediation Services</b>	289,457	0	0	0
Total Justice, Department of	53,477,540	50,931,847	48,072,723	47,100,763
Consumer Advocate				
<b>Consumer Advocate</b>	3,518,985	0	0	0
<b>Consumer Advocate - Fund 0019</b>	0	3,154,686	3,352,142	3,352,142
Total Consumer Advocate	3,518,985	3,154,686	3,352,142	3,352,142
<b>Auditor of State</b>				
Auditor Of State				
<b>Auditor of State - General Office</b>	9,318,928	9,374,995	9,375,468	9,284,921
Total Auditor Of State	9,318,928	9,374,995	9,375,468	9,284,921
<b>Blind, Iowa Commission for the</b>				
Blind, Department of				
<b>Fund Only</b>	899,511	71,768	71,768	71,768
<b>Department for the Blind</b>	10,588,844	10,694,297	10,595,694	10,369,887
Total Blind, Department of	11,488,356	10,766,065	10,667,462	10,441,655
<b>Iowa Ethics &amp; Campaign Disclosure Board</b>				
Campaign Finance Disclosure Commission				
<b>Electronic Filing</b>	0	15,000	0	0
<b>Iowa Ethics &amp; Campaign     Disclosure Board</b>	538,478	470,740	523,000	470,700
Total Campaign Finance Disclosure Commission	538,478	485,740	523,000	470,700
<b>Civil Rights Commission</b>				
Civil Rights Commission				
<b>Civil Rights Commission</b>	2,607,081	2,430,177	2,613,179	2,459,861
Total Civil Rights Commission	2,607,081	2,430,177	2,613,179	2,459,861
<b>College Student Aid Commission</b>				
College Student Aid Commission				
<b>Fund Only</b>	100,711,044	113,232,358	113,213,058	113,213,058
<b>Tuition Grant Program-Standing</b>	48,427,245	42,511,762	47,233,069	45,822,158
<b>Vocational Technical Tuition Grant</b>	2,742,843	2,266,662	2,517,958	2,517,958
<b>Tuition Grant - For-Profit</b>	5,692,645	4,490,705	4,989,561	4,858,527



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
College Work Study	941,694	1,000	1,000	1,000
College Aid Commission	381,189	307,252	349,381	314,443
National Guard Benefits Program	4,221,821	3,818,855	3,504,545	3,321,903
Des Moines University-Osteopathic Loans	100,000	91,668	91,668	82,501
Des Moines University - Physician Recruitment	341,254	281,539	312,821	281,539
Washington DC Internships	87,500	0	0	0
Registered Nurse and Nurse Educator Loan Forgiveness Program	98,500	81,264	90,293	90,293
Iowa Grants	1,069,906	982,743	982,743	884,569
All Iowa Opportunity Scholarships	3,940,000	2,257,283	2,507,537	2,507,537
Barber and Cosmetology Arts and Sciences Tuition Grant Progr	47,550	45,834	45,834	41,251
All Iowa Opportunity Foster Care Grant Program	0	618,759	687,510	618,759
Teacher Shortage Loan Forgiveness	478,119	394,454	438,282	438,282
Total College Student Aid Commission	169,281,310	171,382,138	176,965,260	174,993,778
<b>Commerce, Department of</b>				
Alcoholic Beverages				
Fund Only	228,406,354	200,352,048	219,352,048	219,352,048
Alcoholic Beverages Operations	3,195,587	3,270,244	3,129,360	2,928,644
Total Alcoholic Beverages	231,601,941	203,622,292	222,481,408	222,280,692
Banking Division				
Fund Only	750	60,000	60,000	60,000
Banking Division	8,579,377	0	0	0
Banking Division	0	8,682,670	8,871,670	8,871,670
Total Banking Division	8,580,127	8,742,670	8,931,670	8,931,670
Credit Union Division				
Credit Union Division	1,664,789	0	0	0
Credit Union Division	0	1,727,995	1,727,995	1,727,995
Total Credit Union Division	1,664,789	1,727,995	1,727,995	1,727,995
Insurance Division				
Fund Only	912,031	693,522	(188,818)	232,368
Senior Health Insurance Information Program	50,604	47,028	0	47,028
Insurance Division	14,515,250	0	0	0
Insurance Division	0	16,050,241	11,597,419	11,592,194
Total Insurance Division	15,477,886	16,790,791	11,408,601	11,871,590
Professional Licensing & Regulation				
Fund Only	185,341	308,074	287,948	287,948
Housing Improvement Fund Field Auditor	62,317	62,317	62,317	62,317
Professional Licensing Bureau	1,666,183	1,880,288	1,840,493	1,750,438
Total Professional Licensing & Regulation	1,913,841	2,250,679	2,190,758	2,100,703



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Utilities Division				
<b>Fund Only</b>	5,700,699	2,653,801	2,643,682	2,665,516
<b>Utilities Division</b>	8,801,839	0	0	0
<b>Utilities Division</b>	0	9,112,208	8,894,441	8,874,439
Total Utilities Division	14,502,539	11,766,009	11,538,123	11,539,955
<b>Corrections, Department of</b>				
Community Based Corrections District 1				
<b>CBC District I</b>	16,664,504	15,082,463	16,545,262	15,755,355
<b>CBC District I - Tobacco</b>	410,332	0	0	0
Total Community Based Corrections District 1	17,074,836	15,082,463	16,545,262	15,755,355
Community Based Corrections District 2				
<b>CBC District II</b>	13,579,410	12,510,926	13,899,818	13,574,162
<b>CBC District II - Tobacco</b>	441,215	0	0	0
Total Community Based Corrections District 2	14,020,625	12,510,926	13,899,818	13,574,162
Community Based Corrections District 3				
<b>CBC District III</b>	7,182,622	6,592,893	7,091,006	6,866,982
<b>CBC District III - Tobacco</b>	220,856	0	0	0
Total Community Based Corrections District 3	7,403,478	6,592,893	7,091,006	6,866,982
Community Based Corrections District 4				
<b>CBC District IV</b>	6,078,574	6,016,395	6,261,858	6,029,274
<b>CBC District IV - Tobacco</b>	313,641	0	0	0
Total Community Based Corrections District 4	6,392,215	6,016,395	6,261,858	6,029,274
Community Based Corrections District 5				
<b>CBC District V</b>	24,104,081	22,164,159	24,237,875	23,897,709
<b>CBC District V - Tobacco</b>	419,582	0	0	0
Total Community Based Corrections District 5	24,523,663	22,164,159	24,237,875	23,897,709
Community Based Corrections District 6				
<b>CBC District VI</b>	18,828,962	17,051,265	17,528,082	16,771,419
<b>CBC District VI - Tobacco</b>	566,750	0	0	0
Total Community Based Corrections District 6	19,395,712	17,051,265	17,528,082	16,771,419
Community Based Corrections District 7				
<b>CBC District VII</b>	9,280,086	8,802,561	8,967,951	8,662,294
<b>CBC District VII - Tobacco</b>	256,608	0	0	0
Total Community Based Corrections District 7	9,536,694	8,802,561	8,967,951	8,662,294
Community Based Corrections District 8				
<b>CBC District VIII</b>	7,986,357	7,964,981	8,356,364	8,189,956
<b>CBC District VIII - Tobacco</b>	324,299	0	0	0
Total Community Based Corrections District 8	8,310,656	7,964,981	8,356,364	8,189,956
Corrections-Central Office				
<b>Fund Only</b>	2,270,212	951,863	964,844	964,619
<b>State Cases Court Costs</b>	0	59,733	66,370	59,733



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>DOC Central Office-ARRA - federal (fund 0988)</b>	0	210,000	0	0
<b>Corrections Administration</b>	5,081,873	4,486,278	4,812,049	4,493,969
<b>Iowa Corrections Offender Network</b>	427,700	381,928	424,364	424,364
<b>Iowa Corrections Offender Network-TRF 0943</b>	500,000	500,000	500,000	500,000
<b>County Confinement</b>	833,735	775,092	861,213	775,092
<b>Federal Prisoners/ Contractual</b>	266,455	215,470	239,411	239,411
<b>Corrections Education</b>	2,115,219	1,363,713	1,558,115	1,558,115
<b>Hepatitis Treatment and Education</b>	188,000	167,881	186,534	167,881
<b>Mental Health/Substance Abuse - DOC wide</b>	15,242	22,319	24,799	22,319
<b>Transitional Housing -HITT Funds- Community Based</b>	30,000	0	0	0
<b>Total Corrections-Central Office</b>	<b>11,728,436</b>	<b>9,134,277</b>	<b>9,637,699</b>	<b>9,205,503</b>
<b>Corrections - Fort Madison</b>				
<b>Fund Only</b>	2,998,451	1,908,318	2,533,778	2,533,778
<b>Ft. Madison Institution</b>	46,483,028	42,650,787	41,274,692	41,602,374
<b>Ft. Madison SNU - Tobacco</b>	1,497,285	0	0	0
<b>DOC Fort Madison-ARRA - federal (fund 0988)</b>	0	4,347,000	0	0
<b>Total Corrections - Fort Madison</b>	<b>50,978,764</b>	<b>48,906,105</b>	<b>43,808,470</b>	<b>44,136,152</b>
<b>Corrections - Anamosa</b>				
<b>Fund Only</b>	372,307	343,782	343,782	343,782
<b>Anamosa Institution</b>	32,301,474	30,828,652	31,509,811	30,452,377
<b>DOC Anamosa-ARRA - federal (fund 0988)</b>	0	931,000	0	0
<b>Total Corrections - Anamosa</b>	<b>32,673,780</b>	<b>32,103,434</b>	<b>31,853,593</b>	<b>30,796,159</b>
<b>Corrections - Oakdale</b>				
<b>Fund Only</b>	178,239	54,601	54,601	54,601
<b>Oakdale Institution</b>	57,695,259	55,053,624	59,199,708	56,353,983
<b>DOC Oakdale ARRA -federal (fund 0988)</b>	0	2,030,000	0	0
<b>Total Corrections - Oakdale</b>	<b>57,873,498</b>	<b>57,138,225</b>	<b>59,254,309</b>	<b>56,408,584</b>
<b>Corrections - Newton</b>				
<b>Fund Only</b>	353,551	80,401	80,401	80,401
<b>Newton Institution</b>	28,465,240	26,544,130	28,029,716	26,496,758
<b>DOC Newton ARRA - federal (fund 0988)</b>	0	1,029,000	0	0
<b>Total Corrections - Newton</b>	<b>28,818,792</b>	<b>27,653,531</b>	<b>28,110,117</b>	<b>26,577,159</b>
<b>Corrections - Mt Pleasant</b>				
<b>Fund Only</b>	301,806	209,400	209,400	209,400
<b>Mt. Pleasant Inst.</b>	27,468,618	25,899,891	27,393,690	26,442,765
<b>DOC Mt. Pleasant ARRA - federal (fund 0988)</b>	0	903,000	0	0
<b>Total Corrections - Mt Pleasant</b>	<b>27,770,423</b>	<b>27,012,291</b>	<b>27,603,090</b>	<b>26,652,165</b>



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Corrections - Rockwell City				
<b>Fund Only</b>	67,604	24,625	24,625	23,826
<b>Rockwell City Institution</b>	10,028,610	9,385,269	9,926,186	9,858,565
<b>DOC Rockwell City ARRA - federal (fund 0988)</b>	0	301,000	0	0
Total Corrections - Rockwell City	10,096,214	9,710,894	9,950,811	9,882,391
Corrections - Clarinda				
<b>Fund Only</b>	76,005	72,000	72,000	72,000
<b>Clarinda Institution</b>	27,022,820	25,935,078	25,434,622	25,658,604
<b>DOC Clarinda ARRA - federal (fund 0988)</b>	0	2,506,000	0	0
Total Corrections - Clarinda	27,098,825	28,513,078	25,506,622	25,730,604
Corrections - Mitchellville				
<b>Fund Only</b>	28,159	2,520	2,520	2,520
<b>Mitchellville Institution</b>	16,516,866	15,108,502	15,857,981	15,507,773
<b>DOC Mitchellville ARRA - federal (fund 0988)</b>	0	679,000	0	0
Total Corrections - Mitchellville	16,545,025	15,790,022	15,860,501	15,510,293
Corrections - Industries				
<b>Fund Only</b>	21,188,002	21,113,786	21,113,786	21,113,786
Total Corrections - Industries	21,188,002	21,113,786	21,113,786	21,113,786
Corrections - Farm Account				
<b>Fund Only</b>	1,400,076	960,122	960,122	960,122
Total Corrections - Farm Account	1,400,076	960,122	960,122	960,122
Corrections - Fort Dodge				
<b>Fund Only</b>	620,195	548,319	561,708	450,708
<b>Ft. Dodge Institution</b>	30,398,702	28,977,800	30,070,089	29,197,986
<b>DOC Fort Dodge ARRA - federal (fund 0988)</b>	0	1,064,000	0	0
Total Corrections - Fort Dodge	31,018,897	30,590,119	30,631,797	29,648,694
<b>Cultural Affairs, Department of</b>				
Cultural Affairs, Department of				
<b>Fund Only</b>	1,750,011	1,809,677	1,795,687	1,646,549
<b>County Endowment Funding - DCA Grants</b>	512,200	443,300	452,783	443,300
<b>Iowa Cultural Caucus</b>	13,058	0	0	0
<b>Arts Council</b>	2,032,240	2,028,002	2,152,210	2,038,464
<b>Cultural Grants</b>	305,510	273,500	279,159	273,500
<b>Historical Society</b>	4,795,969	4,573,235	4,695,541	4,340,529
<b>Archiving Former Governor's Papers</b>	83,354	68,357	77,936	70,142
<b>Great Places</b>	259,487	235,429	270,013	236,822
<b>Historical Resource Development Emergency Grants</b>	63,356	0	0	0
<b>Administrative Division - Cultural Affairs</b>	252,245	207,510	241,632	218,069



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Historic Sites	608,205	485,645	547,845	493,060
Records Center Rent - GF	237,452	199,816	222,018	199,816
Grout Museum District Oral History Exhibit (TRA)	500,000	486,250	0	0
Historic Preservation	0	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	40,800	39,200	40,000	0
Great Places RIIF	376,061	3,523,939	3,900,000	0
Battle Flags	15,502	128,769	338,271	218,271
Civil War Sesquicentennial	0	350,000	0	0
Community Cultural Grants	0	200,000	0	0
Historic Site Maintenance RIIF	0	0	80,000	0
Total Cultural Affairs, Department of	11,845,450	16,052,629	16,093,095	10,178,522
<b>Economic Development, Department of</b>				
Economic Development, Department of				
Fund Only	123,722,339	257,040,495	255,330,495	250,330,495
Innovation & Commercialization Infrastructure (RIIF)	92,157	1,707,843	0	0
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	2,000,000
Regional Sports Authorities (RIIF)	500,000	450,000	500,000	0
City of Seymour Asbestos Demolition Assistance	0	50,000	0	0
AAU Jr. Olympics Summer 2009	0	200,000	0	0
Warren Co Econ Dev Bldg Renovation	0	100,000	0	0
City of Muscatine Fire Station Improvements	0	200,000	0	0
City of Stratford Community Center Improvements	0	10,000	0	0
Tourism marketing - Adjusted Gross Receipts	1,107,524	862,028	957,809	862,028
Endow Iowa Admin - County Endowment Fund	70,000	70,000	0	0
Economic Development Administration	17,717,171	2,432,732	2,494,671	2,426,046
World Food Prize	1,000,000	750,000	750,000	750,000
Grow Iowa Values Fund (RIIF)	50,000,000	45,000,000	45,000,000	38,000,000
Grow Iowa Values Fund	5,328	0	0	0
Business Development	9,042,268	8,835,064	9,427,929	8,809,238
DED Programs	2,408,395	194,653	4,500,000	4,500,000
Targeted State Parks	100,806	0	5,000	0
Loan/Credit Guarantee	1,900,000	2,600,000	2,600,000	2,600,000
University/College Programs	0	1,022,509	940,000	940,000
Workforce Training-Community Colleges	45,862	2,000	2,000	2,000
Workforce Training-Community Colleges/Job Retention	0	1,000,000	1,000,000	1,000,000
Renewable Fuels Infrastructure (GIVF)	1,600,000	0	0	0
DED Programs-GIVF	18,372,480	77,500,000	77,500,000	77,500,000
COG Assistance (GF)	0	20,000	20,000	20,000
Regents Institutions-GIVF	4,156,110	0	0	0



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
State Parks-GIVF	2,050,000	0	0	0
Cultural Trust Fund-GIVF	800,000	1,000,000	0	0
Community Development Block Grant	10,864,793	10,871,926	10,802,313	10,032,851
Workforce Training and Economic Development Funds-GIVF	7,957,778	1,000	1,000	1,000
Regional Financial Assistance-GIVF	1,189,431	650,000	650,000	650,000
Council of Governments	0	144,000	144,000	0
Community Attraction and Tourism - (RBCF)	0	12,000,000	0	0
River Enhancement CAT - (RBCF)	0	10,000,000	0	0
ACE Vertical Infrastructure for Community Colleges - (RBCF)	0	5,500,000	0	0
Blank Park Zoo Expansion and Renovation (RIIF)	0	0	500,000	500,000
ICVS-Promise	0	112,500	125,000	112,500
DED Community Attraction and Tourism	0	0	0	12,000,000
DED River Enhancement CAT	0	0	0	10,000,000
DED ACE Vertical Infrastructure for Community Colleges	0	0	0	5,500,000
Center for Citizen Diplomacy	147,414	0	0	0
Des Moines Multiuse Community Center (RIIF)	0	100,000	0	0
ICVS-Promise (HITT)	125,000	0	0	0
River Enhancement Community Attraction and Tourism (RIIF)	10,000,000	0	10,000,000	0
River Enhancement Community Attraction & Tourism (FedStimIn)	2,000,000	0	0	0
Community Microenterprise Development Org Grants (FedStimIn)	13,538	461,462	0	0
Sustainable Community Development (GIVF Int)	189,668	310,332	0	0
TSB marketing and compliance	48,153	84,655	107,735	0
TSB process improvement and administration	17,959	78,223	115,000	115,000
TSB advocacy centers	67,423	713,774	70,000	0
Match HUD Historic Preservation Challenge Grants (GF)	0	165,775	184,195	165,775
Councils of Government (COGs - GIVF Int)	160,000	0	0	0
Workforce Development Appr	4,000,000	4,000,000	4,000,000	4,000,000
DED ACE Infrastr (RestrCap2)	9,725,000	0	0	0
Env DED Brownfields	500,000	500,000	500,000	0
Innovation & Commercialization-GIVF	4,590,640	2,100,000	2,100,000	2,100,000
RIIF ACE Infrastructure	1,275,000	0	5,500,000	0
Community & Tourism Grant Appropriation	12,000,000	0	12,000,000	0
Federal Enterprise Zone Matching Funds.	312,070	0	0	0
Ferry Boat Study	23,469	0	0	0



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Economic Development, Department of	301,897,776	450,840,971	449,827,147	434,916,933
<b>Iowa Finance Authority</b>				
Iowa Finance Authority				
<b>Fund Only</b>	56,669,619	65,771,746	57,178,174	57,178,174
IFA Water Quality Grants (RIIF)	3,000,000	0	0	0
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
State Housing Trust Fund (RIIF)	3,000,000	3,000,000	3,000,000	1,500,000
Jumpstart Housing Assistance	24,000,000	0	0	0
Council on Homelessness	0	0	5,000	0
I JOBS Administration	0	200,000	200,000	200,000
Public Shelter Grant Fund - (RBCF)	0	10,000,000	10,000,000	0
Disaster Damage Housing Assist Grant Fund - (RBCF)	0	5,000,000	5,000,000	0
Affordable Housing Assist Grant Fund - (RBCF)	0	20,000,000	20,000,000	0
Sewer Infrastructure - (RBCF)	0	55,000,000	55,000,000	0
IJOBS IFA	0	0	0	100,000,000
Total Iowa Finance Authority	87,369,619	159,671,746	151,083,174	159,578,174
<b>Education, Department of</b>				
Education, Department of				
<b>Fund Only</b>	308,145,972	422,112,395	358,640,757	358,604,926
Empowerment	2,153,250	0	0	0
Statewide Education Data Warehouse	355,612	1,350,388	600,000	600,000
Child Development	12,371,493	10,344,502	11,493,891	11,493,891
Instructional Support	14,211,828	0	13,103,950	0
State Foundation School Aid	2,155,814,794	2,146,457,965	2,587,500,000	2,494,057,965
Transportation Nonpublic Stdts	8,475,643	7,060,931	7,845,479	7,060,931
Private Instruction	146,000	0	0	0
CC Interpreters for Deaf	197,000	180,000	0	0
Comm College Salaries	1,500,000	825,012	916,680	825,012
Administration	9,385,879	8,955,163	8,890,170	8,082,772
Vocational Education Administration	1,149,050	1,078,006	1,136,282	1,136,282
Board of Educational Examiners	2,600,081	1,965,088	1,898,726	1,898,726
School Food Service	124,358,020	126,114,331	126,340,948	126,340,948
Textbook Services For Nonpublic	682,500	563,071	625,634	625,634
Vocational Education Secondary	2,936,904	2,427,229	2,696,921	2,696,921
Merged Area Schools-Gen Aid	180,316,478	142,810,651	184,278,501	148,754,232
Family Support and Parent Education	4,925,000	13,693,096	15,214,551	13,693,096
Early Care, Health & Education	9,600,668	491,350	0	0
Teacher Excellence Program	54,637,017	0	0	0
Teacher Quality/Student Achievement	248,142,019	8,031,853	7,614,750	7,614,750
Voluntary Preschool Access	11,963,219	10,751,116	27,701,363	12,744,294
Reading Instruction Pilot Project Grant	50,000	0	0	0
Before/After School Grants	505,000	0	0	0
Model Core Curriculum	1,708,316	1,781,586	1,979,540	1,979,540





## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Jobs For America's Grads	591,000	540,000	600,000	540,000
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	2,727,000	2,727,000
State Library	2,253,539	1,748,362	1,764,000	1,589,150
Library Service Areas	1,612,210	1,455,989	1,612,210	1,455,989
Enrich Iowa Libraries	1,796,081	1,616,473	1,796,081	1,796,081
Early Intervention Block Grant	29,250,000	0	0	0
Special Education Services Birth to 3	1,719,781	1,549,260	1,721,400	1,565,970
Statewide Education Data Warehouse	192,047	0	0	0
Iowa Senior Year Plus	465,844	1,265,090	0	0
Administrator Mentoring	226,500	203,160	225,733	203,160
Enrich Iowa	1,000,000	1,000,000	1,000,000	500,000
Skills Iowa Technology Grant Program	500,000	0	0	0
Agricultural Learning Center at Eastern Iowa Community Coll	80,000	0	0	0
Educational Expenses for American Indians	0	90,000	0	0
K-12 Management Information System	0	207,000	0	0
Empowerment Preschool Tuition Assistance	0	7,894,935	8,772,150	7,894,935
State Foundation Aid - ARRA	40,000,000	202,546,705	0	47,947,887
Teacher Professional Development - FRRF	0	2,000,000	0	0
Instructional Support - FRRF	0	13,103,950	0	0
Community Colleges - ARRA	0	25,600,000	0	0
Community Colleges Infrastructure - RBC	0	2,000,000	0	0
Community Colleges Infrastructure - IJOBS	0	0	0	2,000,000
State Foundation Aid - Cash Reserve Fund	0	0	0	100,000,000
Adult Education Capacity	0	0	0	500,000
Empowerment Board - School Ready	38,242,112	8,901,907	9,649,675	8,901,907
Total Education, Department of	3,276,987,855	3,181,443,564	3,388,346,392	3,375,831,999
Vocational Rehabilitation				
Fund Only	20,912,417	23,489,492	25,976,681	25,976,681
Vocational Rehabilitation DOE	33,955,899	29,594,651	32,823,652	32,308,101
Independent Living	289,078	407,122	301,462	296,354
Farmers with Disabilities	0	97,200	0	0
Entrepreneurs with Disabilities Program	159,570	131,650	180,590	162,531
Independent Living Center Grant	210,307	45,000	50,000	45,000
Total Vocational Rehabilitation	55,527,272	53,765,115	59,332,385	58,788,667
Iowa Public Television				
Fund Only	11,729,690	10,870,781	12,234,296	12,234,946
IPTV Capitals	699,272	0	0	0



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Generators	218,640	1,290,000	93,797	93,797
Digital Translator	673,818	27,682	0	0
Regional Tele Councils	1,344,057	1,108,864	1,232,071	1,108,864
Iowa Public Television	9,468,126	9,612,230	9,485,718	8,588,550
Total Iowa Public Television	24,133,603	22,909,557	23,045,882	22,026,157
<b>Aging, Iowa Department of</b>				
Iowa Department on Aging				
Aging Programs	32,347,142	34,547,001	31,136,483	30,640,660
Senior Living Trust	8,158,727	8,702,940	8,486,698	8,486,698
Seamless computer system	0	200,000	0	0
Total Iowa Department on Aging	40,505,869	43,449,941	39,623,181	39,127,358
<b>Energy Independence</b>				
Office of Energy Independence				
Fund Only	8,550,619	40,615,667	27,205,795	27,205,795
Iowa Power Fund	20,000,000	21,591,484	25,000,000	25,000,000
Total Office of Energy Independence	28,550,619	62,207,151	52,205,795	52,205,795
<b>Iowa Workforce Development</b>				
Iowa Workforce Development				
Fund Only	1,341,267,095	813,522,409	778,530,908	772,654,358
IWD Workers Comp Operations (GF)	3,362,052	3,637,666	3,715,187	3,426,768
IWD General Fund - Operations	6,114,777	6,085,077	6,550,676	6,194,473
IWD Field Offices (UI Reserve Interest)	6,500,000	6,500,000	6,500,000	6,500,000
Security Employee Training Program	10,557	17,701	15,000	13,033
P & I Workers' Comp. Division	300,000	471,000	0	(471,000)
Outcome Tracking System	81,326	454,260	0	0
Automated worker's compensation appeal processing system.	5,510	490,140	0	0
Workforce Development Field Offices	12,370,209	10,619,211	12,010,167	11,645,474
Statewide Standard Skills Assessment	100,439	466,301	500,000	836,990
Offender Reentry Program	88,659	401,161	367,447	322,261
Employee Misclassification	0	687,358	750,000	750,000
Total Iowa Workforce Development	1,370,200,624	843,352,284	808,939,385	801,872,357
<b>Executive Council</b>				
Executive Council				
Performance of Duty FY 06	5,266	0	0	0
Performance of Duty FY 07	3,874,824	0	0	0
Court Costs	21,135	59,772	66,413	59,772
Public Improvements	0	39,848	44,276	39,848
Performance Of Duty	21,578,911	1,900,000	2,100,000	1,900,000
Drainage Assessment	41,236	20,227	22,475	20,227
Performance of Duty FY 08	23,426,428	0	0	0
Performance of Duty FY 09	497,751	441,924	0	0
Cash Reserve Fund Appropriation	0	25,600,000	25,600,000	30,000,000



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Executive Council	49,445,551	28,061,771	27,833,164	32,019,847
<b>Legislative Branch</b>				
House of Representatives				
<b>House</b>	11,044,852	11,170,928	12,049,000	12,049,000
Total House of Representatives	11,044,852	11,170,928	12,049,000	12,049,000
Senate				
<b>Senate</b>	7,487,646	7,443,141	8,084,000	8,084,000
Total Senate	7,487,646	7,443,141	8,084,000	8,084,000
Joint Expenses of Legislature				
<b>Joint Legislative Expenses</b>	1,402,025	1,241,292	1,328,450	1,328,450
Total Joint Expenses of Legislature	1,402,025	1,241,292	1,328,450	1,328,450
Citizens' Aide, Office of				
<b>Citizens Aide</b>	1,566,829	1,493,119	1,582,377	1,582,377
Total Citizens' Aide, Office of	1,566,829	1,493,119	1,582,377	1,582,377
Legislative Services Agency				
<b>Fund Only</b>	37,598	58,000	58,000	58,000
<b>International Relations Account</b>	3,516	6,334	0	0
<b>Legislative Services Agency</b>	13,505,865	12,241,534	12,966,000	12,966,000
<b>LSA - Health Care Coverage Commission</b>	0	315,000	315,000	0
<b>LSA - Operations - FRRF</b>	0	100,000	100,000	0
Total Legislative Services Agency	13,546,979	12,720,868	13,439,000	13,024,000
<b>Iowa Telecommunications &amp; Technology Commission</b>				
Iowa Communications Network				
<b>Fund Only</b>	32,501,431	34,476,135	34,181,494	34,181,494
<b>ICN Equipment Replacement - TRF</b>	2,193,606	3,130,128	2,244,956	2,244,956
<b>Generator Replacement - TRF</b>	0	2,755,246	0	0
<b>ICN Fiber Redundancy - TRF</b>	0	2,320,000	0	0
<b>ICN Voice Platform Redundancy - TRF</b>	946,231	853,769	4	0
<b>ICN - TRF</b>	0	0	675,000	0
<b>Broadband Deployment and Sustainability Grants</b>	0	25,000,000	0	0
Total Iowa Communications Network	35,641,268	68,535,278	37,101,454	36,426,450
<b>Governor/Lt. Governor's Office</b>				
Governor's Office				
<b>Fund Only</b>	128,670	135,672	116,195	98,606
<b>Interstate Extradition</b>	0	3,032	3,369	3,032
<b>Governor/Lt. Governor's Office</b>	2,247,613	2,064,471	2,293,857	2,064,471
<b>Administrative Rules Coordinator</b>	170,523	198,043	212,173	198,043
<b>Terrace Hill Quarters</b>	592,860	508,261	552,071	508,261
<b>National Governor's Association</b>	80,600	70,783	70,783	63,705
<b>State-Federal Relations</b>	348,732	291,958	281,620	276,958



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Total Governor's Office	3,568,998	3,272,220	3,530,068	3,213,076
<b>Governor's Office of Drug Control Policy</b>				
Office of Drug Control Policy				
<b>Fund Only</b>	2,227,780	18,768,904	14,268,150	14,268,150
<b>Drug Policy Coordinator</b>	656,406	870,597	874,890	840,053
<b>Drug Task Forces</b>	2,327,813	0	0	0
Total Office of Drug Control Policy	5,211,999	19,639,501	15,143,040	15,108,203
<b>Public Health, Department of</b>				
Public Health, Department of				
<b>Fund Only</b>	134,314,039	154,424,135	140,717,449	139,033,574
<b>Iowa Registry for Congenital &amp; Inherited Disorders</b>	216,659	186,158	182,044	182,044
<b>Addictive Disorders</b>	4,068,423	28,011,544	29,465,500	29,227,782
<b>Healthy Children and Families</b>	4,931,016	4,683,741	4,810,035	4,914,385
<b>Chronic Conditions</b>	2,259,478	2,628,791	2,809,331	2,855,350
<b>Community Capacity</b>	1,704,888	4,181,159	4,116,847	3,728,162
<b>Elderly Wellness</b>	9,022,998	8,211,201	8,345,779	8,345,779
<b>Environmental Hazards</b>	2,115,284	2,132,545	2,180,391	2,145,950
<b>Infectious Diseases</b>	2,812,852	1,552,625	1,630,661	1,605,967
<b>Public Protection</b>	14,758,872	25,842,510	23,174,743	22,840,992
<b>Resource Management</b>	1,397,773	1,259,558	1,210,779	1,104,527
<b>Prevention and Chronic Care Management</b>	25,331	0	0	0
<b>Medical Home System</b>	105,883	0	0	0
<b>Healthy Communities Initiative</b>	816,601	0	0	0
<b>Governor's Council on Physical Fitness and Nutrition</b>	39,774	0	0	0
<b>Iowa Health Information Technology System</b>	32,184	0	0	0
<b>Health Care Access</b>	86,955	0	0	0
<b>Community Capacity-FRRF</b>	0	500,000	0	0
<b>Healthy Aging-FRRF</b>	0	700,000	0	0
<b>Resource Management-FRRF</b>	0	1,800,000	0	0
<b>Addictive Disorders (HCTF)</b>	4,315,569	3,158,735	2,748,692	2,473,823
<b>Healthy Children and Families (HCTF)</b>	713,348	445,116	493,574	444,217
<b>Chronic Conditions (HCTF)</b>	1,179,455	907,015	999,219	899,297
<b>Community Capacity (HCTF)</b>	2,565,166	2,468,456	2,740,507	2,468,456
<b>Vision Screening-RIIF</b>	130,000	130,000	130,000	0
<b>Substance Abuse Prevention for Kids</b>	1,028,874	0	0	0
<b>PKU Assistance (Tobacco Fund)</b>	100,000	0	0	0
<b>Iowa Stillbirth Evaluation Project</b>	19,384	0	0	0
<b>AIDS Drug Assistance Program (ADAP)</b>	275,000	0	0	0
<b>Substance Abuse Treatment (Tobacco Fund)</b>	13,800,000	0	0	0
<b>Healthy Iowans 2010 (Tobacco Fund)</b>	2,337,467	0	0	0
<b>Tobacco Use Prevention/Control</b>	6,928,265	0	0	0
<b>Epilepsy Education</b>	100,000	0	0	0



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
<b>Gambling Treatment Program</b>	4,205,103	0	0	0
<b>Substance Abuse Treatment (Gambling Fund)</b>	2,215,000	0	0	0
Total Public Health, Department of	218,621,640	243,223,289	225,755,551	222,270,305
<b>Human Rights, Department of</b>				
Human Rights, Department of				
<b>Fund Only</b>	101,381,266	123,766,923	107,598,728	107,263,109
<b>Infrastructure for Integrating Justice Data Systems</b>	1,021,800	4,060,590	0	0
<b>Human Rights Administration</b>	736,057	674,394	693,137	661,133
<b>Asian and Pacific Islanders</b>	152,497	130,925	143,103	129,760
<b>Deaf Services</b>	419,524	340,913	378,792	340,913
<b>Persons with Disabilities</b>	313,854	303,221	324,044	303,221
<b>Latino Affairs</b>	208,115	160,290	178,100	160,290
<b>Status of Women</b>	358,304	284,295	315,883	284,295
<b>Status of African Americans</b>	190,254	154,283	170,963	154,283
<b>Criminal &amp; Juvenile Justice</b>	1,949,776	1,419,725	1,541,472	1,398,725
<b>Commission on the Status of Native Americans</b>	8,833	4,817	5,352	4,817
<b>Division of Community Action Agencies</b>	150,000	0	0	0
Total Human Rights, Department of	106,890,281	131,300,376	111,349,574	110,700,546
<b>Human Services, Department of</b>				
Human Services - General Administration				
<b>Fund Only</b>	22,781,980	11,763,124	11,399,996	11,387,921
<b>Commission Of Inquiry</b>	0	1,394	1,549	1,394
<b>Non Residents Transfers</b>	0	67	75	67
<b>Non Resident Commitment M.III</b>	4,309	142,802	158,669	142,802
<b>General Administration</b>	46,759,044	43,064,157	45,973,777	43,239,432
<b>General Administration-DHSRF</b>	0	1,500,000	0	0
Total Human Services - General Administration	69,545,333	56,471,544	57,534,066	54,771,616
Human Services - Field Operations				
<b>Fund Only</b>	18,991,021	18,629,687	18,730,781	18,725,748
<b>Field Operations</b>	142,632,496	145,307,128	150,017,900	131,819,932
<b>Child Support Recoveries</b>	60,208,227	56,858,826	56,834,487	52,840,603
<b>Local Administrative Costs</b>	8,837,484	19,470,230	16,161,655	16,161,655
<b>Field Operations-FRRF</b>	0	680,596	0	0
<b>Field Operations-DHSRF</b>	0	8,386,761	0	0
Total Human Services - Field Operations	230,669,228	249,333,228	241,744,823	219,547,938
Human Services - Toledo Juvenile Home				
<b>Fund Only</b>	0	1,009	0	0
<b>Toledo Juvenile Home</b>	9,099,167	8,462,329	9,036,685	7,477,181
<b>Licensed Classroom Teachers</b>	0	103,950	115,500	103,950
<b>Toledo-DHSRF</b>	0	836,515	0	0
Total Human Services - Toledo Juvenile Home	9,099,167	9,403,803	9,152,185	7,581,131
Human Services - Eldora Training School				
<b>Eldora Training School</b>	15,336,042	14,071,787	15,370,678	12,634,153



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
<b>Eldora-DHSRF</b>	0	1,327,300	0	0
Total Human Services - Eldora Training School	15,336,042	15,399,087	15,370,678	12,634,153
Human Services - Cherokee CCUSO				
<b>Fund Only</b>	52,692	20,000	20,000	20,000
<b>Civil Commitment Unit for Sexual Offenders</b>	6,898,083	6,565,395	7,636,948	6,175,184
<b>CCUSO-DHSRF</b>	0	503,554	0	0
Total Human Services - Cherokee CCUSO	6,950,775	7,088,949	7,656,948	6,195,184
Human Services - Cherokee				
<b>Cherokee MHI</b>	16,551,671	15,770,191	16,777,259	15,485,701
<b>Cherokee MHI-DHSRF</b>	0	673,209	0	0
Total Human Services - Cherokee	16,551,671	16,443,400	16,777,259	15,485,701
Human Services - Clarinda				
<b>Clarinda MHI</b>	9,328,334	8,467,616	9,234,491	7,748,357
<b>Clarinda MHI-DHSRF</b>	0	804,256	0	0
Total Human Services - Clarinda	9,328,334	9,271,872	9,234,491	7,748,357
Human Services - Independence				
<b>Independence MHI</b>	22,467,551	21,524,064	22,817,379	20,362,742
<b>Independence MHI-DHSRF</b>	0	1,177,799	0	0
Total Human Services - Independence	22,467,551	22,701,863	22,817,379	20,362,742
Human Services - Mt Pleasant				
<b>Fund Only</b>	3,932	9,400	9,400	9,400
<b>Mt Pleasant MHI</b>	9,085,374	8,765,022	9,022,983	8,574,168
<b>Mt Pleasant MHI-DHSRF</b>	0	222,694	0	0
Total Human Services - Mt Pleasant	9,089,306	8,997,116	9,032,383	8,583,568
Human Services - Glenwood				
<b>Fund Only</b>	104,166	107,925	107,925	107,925
<b>Glenwood Resource Center</b>	84,472,818	84,964,778	80,031,342	78,082,949
Total Human Services - Glenwood	84,576,985	85,072,703	80,139,267	78,190,874
Human Services - Woodward				
<b>Fund Only</b>	8,507,402	4,595,004	4,595,004	4,595,004
<b>Woodward Resource Center</b>	64,422,901	64,839,519	62,017,862	60,101,165
Total Human Services - Woodward	72,930,303	69,434,523	66,612,866	64,696,169
Human Services - Assistance				
<b>Fund Only</b>	994,056,266	938,721,374	968,355,658	1,015,108,797
<b>MH Property Tax Relief</b>	94,901,000	73,399,911	95,000,000	81,191,911
<b>Child Abuse Prevention</b>	232,575	217,772	217,772	217,772
<b>Broadlawns Hospital</b>	43,966,723	46,000,000	46,000,000	46,000,000
<b>State Hospital-Cherokee</b>	3,164,766	0	0	0
<b>State Hospital-Clarinda</b>	687,779	0	0	0
<b>State Hospital-Independence</b>	3,146,494	0	0	0
<b>State Hospital-Mt Pleasant</b>	2,000,961	0	0	0
<b>Family Investment Program/JOBS</b>	99,106,424	95,282,613	112,423,501	115,249,275



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
State Supplementary Assistance	17,452,438	18,092,900	18,412,648	18,781,518
Medical Examinations-Expansion Population	98,016	1,824,975	1,682,064	1,682,064
Medical Information Hotline	257,592	400,000	400,000	400,000
Health Partnership Activities	706,975	1,966,568	1,812,569	1,812,569
Audits, Performance Evaluations, Studies	256,705	250,000	250,000	250,000
IowaCare Administrative Costs	705,801	1,340,412	1,482,412	1,482,412
Dental Home for Children	1,924,221	1,000,000	1,930,720	1,930,720
Tuition Assistance for Individuals Serving People with Disab	13,653	50,000	50,000	50,000
Broadlawns Admin-HCTA	230,000	290,000	290,000	290,000
Medical Contracts-HCTA	0	1,300,000	1,300,000	1,300,000
Medical Assistance	3,081,828,314	3,389,122,879	3,573,459,587	3,488,614,921
Children's Health Insurance	35,498,295	38,885,551	58,295,069	58,015,531
Medical Contracts Supplement	1,323,833	1,323,833	1,933,041	3,298,191
Health Insurance Premium Payment	1,136,516	952,460	1,155,472	919,420
MH Costs for Children under 18	6,501,000	3,271,911	6,600,000	3,271,911
Medical Contracts	48,979,542	58,393,180	61,423,961	59,550,698
MH/DD Growth Factor	61,634,320	48,697,893	62,157,491	48,697,893
MH/DD Community Services	30,614,696	26,645,964	28,224,975	26,645,964
Family Support Subsidy	1,868,121	1,602,998	1,777,137	1,647,252
Connors Training	38,778	33,622	37,358	33,622
MH Property Tax Relief - Cash Reserve	0	0	0	22,792,000
Volunteers	168,310	159,253	168,030	158,623
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	3,786,301	10,470,232	10,049,532
Medical Assistance - HCTF	114,351,496	100,650,740	111,834,156	100,650,740
MH/MR/DD Growth - HCTF	7,553,010	0	0	0
Nursing Facility Renovation and Constr.-RIIF	0	600,000	600,000	0
Family Planning	192,213	207,470	10,000	0
Pregnancy Counseling	13,879	254,809	100,000	71,688
Child Care Assistance	121,071,298	119,910,480	122,890,822	113,139,374
MI/MR/DD State Cases	13,693,603	10,885,154	13,767,666	10,495,207
MH Safety Net Services	0	0	625,306	0
Adoption Subsidy	33,455,215	34,662,441	71,418,256	62,448,769
Child and Family Services	104,836,591	100,188,196	156,681,486	142,043,655
HITT-Child and Family Services	3,786,677	0	0	0
Decategorization	167,740,609	170,786,310	0	0
SLT Medical Supplemental	111,753,195	17,686,827	16,784,483	37,740,908
General Administration-HITT	274,000	0	0	0
NF Conversion Grants	(40,160)	457,972	0	0
POS Provider Increase	130,058	0	0	0
Other Service Providers Inc.	182,381	0	0	0
Medical Assistance-FRRF	0	6,237,173	0	0
Covering All Kids-FRRF	0	6,263,231	0	0
MH Risk Pool-FRRF	0	10,000,000	0	0
Child and Family Services-FRRF	0	2,500,000	0	0
Volunteer Health Care-FRRF	0	20,000	0	0



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Health Insurance Pilot-FRRF	0	400,000	0	0
MH Property Tax Replacement-FRRF	0	10,480,000	0	0
MH/MR State Cases-DHSRF	0	325,430	0	0
Iowa Unmet Needs Disaster Grant Program	2,745,395	5,104,605	0	0
MH PTRF Medical Asst.	624,000	0	0	0
Child Dev Homes Health Ins Access Study-RIIF	0	50,000	50,000	0
Child Care Workgroup-RIIF	267	0	0	0
Community and Family Resource Center-RIIF	15,000	0	0	0
Total Human Services - Assistance	5,219,606,841	5,350,683,208	5,550,071,872	5,476,032,937
<b>Inspections &amp; Appeals, Department of</b>				
Inspections & Appeals, Department of				
Fund Only	807,761	675,688	675,687	675,687
DIA Health Facility/Investigations	0	400,000	400,000	0
DIA - Use Tax	1,623,897	1,623,897	1,623,897	1,623,897
Child Advocacy Board	3,434,624	3,258,548	3,548,280	3,548,280
Employment Appeal Board	1,156,496	1,380,071	1,212,305	1,207,158
Administration Division	3,804,757	3,186,672	3,372,387	3,351,886
Administrative Hearings Div.	2,928,242	2,841,862	2,894,806	2,827,074
Investigations Division	4,645,218	8,760,677	4,758,153	4,742,857
Health Facilities Division	14,234,439	14,846,413	15,412,845	17,207,570
DIA-Asst Living/Adult Day Care	1,137,817	1,339,527	1,339,527	1,339,527
Total Inspections & Appeals, Department of	33,773,251	38,313,355	35,237,887	36,523,936
<b>Public Defender</b>				
Indigent Defense Appropriation	32,807,331	23,023,447	25,424,363	20,849,129
Public Defender	22,589,131	21,495,006	21,893,882	21,893,882
Total Public Defender	55,396,462	44,518,453	47,318,245	42,743,011
<b>Racing Commission</b>				
Fund Only	25,516	29,547	29,547	23,652
Pari-Mutuel Regulation	2,801,920	2,637,634	2,930,692	2,637,624
Riverboat Regulation	3,258,432	3,034,882	3,372,079	3,034,872
Total Racing Commission	6,085,869	5,702,063	6,332,318	5,696,148
<b>Judicial Branch</b>				
Judicial Branch				
Fund Only	22,832,446	19,665,567	15,460,272	15,460,272
Judicial Branch	154,487,951	165,247,625	153,668,425	153,668,425
Jury & Witness (GF) to Revolving Fund (0043)	0	0	1,500,000	1,500,000
Judicial Retirement	3,450,963	0	0	0
Jury and Witness Fund to Judicial Retirement Fund	2,500,000	0	0	0
Court Tech. & Modernization Fund to Judicial Retirement Fund	1,674,663	0	0	0
Total Judicial Branch	184,946,023	184,913,192	170,628,697	170,628,697





## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Law Enforcement Academy</b>				
Law Enforcement Academy				
<b>Fund Only</b>	1,387	4,600	4,600	4,600
<b>Iowa Law Enforcement Academy</b>	2,801,252	2,685,935	2,776,434	2,659,831
<b>ILEA Technology Projects - TRF - 0943</b>	0	185,000	287,000	0
Total Law Enforcement Academy	2,802,639	2,875,535	3,068,034	2,664,431
<b>Management, Department of</b>				
Management, Department of				
<b>Fund Only</b>	182,548,080	169,688,470	173,249,271	69,576,091
<b>Technology Reinvestment Fund Appropriation from RIF</b>	17,500,000	14,525,000	14,525,000	10,000,000
<b>Environment First Fund Appropriation</b>	42,000,000	42,000,000	42,000,000	35,000,000
<b>Special Olympics Fund</b>	50,000	50,000	50,000	50,000
<b>Appeal Board Claims</b>	5,630,680	3,586,307	3,984,786	3,586,307
<b>Economic Emergency Fund Appropriation</b>	0	45,327,400	0	0
<b>Management Departmental Oper.</b>	6,114,022	3,802,329	3,292,511	2,886,360
<b>DOM Road Use Tax Fund Appropriation</b>	56,000	56,000	56,000	56,000
<b>Property Tax Credit Fund</b>	39,502,097	91,256,037	101,395,597	91,256,037
<b>FY 04 State Appeal Board Claims</b>	28,742	0	0	0
<b>Property Tax Credit Fund</b>	0	54,684,481	54,684,481	54,684,481
<b>DOM Operations FRRF</b>	0	200,000	0	0
Total Management, Department of	293,429,620	425,176,024	393,237,646	267,095,276
<b>Natural Resources, Department of</b>				
Natural Resources				
<b>Fund Only</b>	103,446,736	83,339,115	83,339,115	83,143,565
<b>GWF-Storage Tanks Study-DNR</b>	0	100,303	100,303	100,303
<b>GWF-Household Hazardous Waste-DNR</b>	0	447,324	447,324	447,324
<b>GWF-Well Testing Admin 2%-DNR</b>	0	62,461	62,461	62,461
<b>GWF-Groundwater Monitoring-DNR</b>	0	1,686,751	1,686,751	1,686,751
<b>GWF-Landfill Alternatives-DNR</b>	0	618,993	618,993	618,993
<b>GWF-Waste Reduction and Assistance</b>	0	192,500	192,500	192,500
<b>GWF-Solid Waste Authorization</b>	0	50,000	50,000	50,000
<b>GWF-Geographic Information System</b>	0	297,500	297,500	297,500
<b>GF-Natural Resources Operations</b>	116,819,191	120,457,177	122,005,769	121,149,501
<b>Redemption Center</b>	896,575	79,582	0	0
<b>Supplemental to Fish &amp; Wildlife Trust Fund - GF</b>	4,070,000	0	0	0
<b>F&amp;G-DNR Admin Expenses</b>	36,923,673	38,793,154	38,793,154	38,793,154
<b>Snowmobile Registration Fees</b>	100,000	100,000	100,000	100,000
<b>UST Administration Match</b>	200,000	200,000	200,000	200,000
<b>Snowmobile Fund Transfer</b>	950,000	0	0	0
<b>ATV Fund Transfer</b>	775,000	0	0	0
<b>Lowhead Dam Hazard Program</b>	1,000,000	0	0	0



## Total Cash Expenditures (Continued)

Function	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Appropriation Type</b>				
Plasma Arc Technology	135,000	15,000	0	0
Floodplain Management & Dam Safety	0	2,000,000	2,000,000	2,000,000
Lake Restoration and Dredging	0	2,800,000	8,700,000	0
Water Trails and Low Head Dam Programs	0	800,000	800,000	0
Hungry Canyons Alliance	0	100,000	100,000	0
Watershed Rebuilding-Water Quality	0	13,500,000	5,000,000	0
Total Natural Resources	265,316,175	265,639,860	264,493,870	248,842,052
<b>Parole, Board of</b>				
Parole Board				
Parole Board	1,183,301	1,030,663	1,161,499	1,045,359
Total Parole Board	1,183,301	1,030,663	1,161,499	1,045,359
<b>IPERS Administration</b>				
Iowa Public Employees' Retirement System Administration				
Fund Only	1,243,809,284	1,363,164,940	1,505,146,169	1,505,144,976
IPERS Administration	14,096,472	18,117,882	17,817,968	17,817,968
Total Iowa Public Employees' Retirement System Administration	1,257,905,756	1,381,282,822	1,522,964,137	1,522,962,944
<b>Public Defense, Department of</b>				
Public Defense, Department of				
Fund Only	1,354,114	1,136,992	1,184,171	1,184,171
Compensation and Expense	1,206,244	388,144	426,438	388,144
Public Defense, Department of	63,591,190	55,020,285	55,687,435	55,687,435
DPD - Federal Recovery and Reinvestment Fund	0	180,000	0	0
Total Public Defense, Department of	66,151,548	56,725,421	57,298,044	57,259,750
<b>Public Defense - Homeland Security and Emergency Management</b>				
Public Defense - Homeland Security and Emergency Management				
Fund Only	304,534,355	608,113,589	606,896,023	606,515,948
Homeland Security & Emergency Mgmt. Division	3,027,086	4,697,686	3,715,518	3,715,518
HSEMD Community Disaster Grants	21,999,973	27	0	0
2-1-1 Call System	0	250,000	0	0
Total Public Defense - Homeland Security and Emergency Management	329,561,414	613,061,302	610,611,541	610,231,466
<b>Public Employment Relations Board</b>				
Public Employment Relations Board				
PER Board - General Office	1,253,787	1,071,903	1,178,781	1,061,903
Total Public Employment Relations Board	1,253,787	1,071,903	1,178,781	1,061,903
<b>Public Safety, Department of</b>				
Public Safety, Department of				
Fund Only	34,108,853	41,034,649	41,573,910	39,007,108



## Total Cash Expenditures (Continued)

Function		FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Appropriation Type					
DPS Department Wide ARRA - federal (fund 0988)		0	750,000	0	0
Public Safety - Department Wide Duties		0	1,419,288	0	0
Public Safety Administration		6,270,294	5,879,629	6,255,706	5,908,711
Public Safety DCI		27,670,088	29,570,390	30,482,602	30,837,779
DCI - Crime Lab Equipment/ Training		342,000	302,345	335,939	302,345
Public Safety Undercover Funds		123,343	109,042	121,158	109,042
Narcotics Enforcement		8,460,582	8,662,389	8,836,132	8,999,050
DPS Fire Marshal		5,276,161	5,267,778	5,673,157	5,832,241
Iowa State Patrol		55,733,848	50,537,630	54,479,873	55,765,195
DPS/SPOC Sick Leave Payout		316,179	279,517	310,575	279,517
Fire Fighter Training		662,129	613,489	680,421	612,255
Fire Service		39,329	0	0	0
Total Public Safety, Department of		139,002,806	144,426,146	148,749,473	147,653,243
Rebuild Iowa Office					
Rebuild Iowa Office					
RIO - Distribution to Affected Areas		1,150,000	0	0	0
RIO - Area Long-Term Recovery Committees Grant Program		1,000,000	0	0	0
Rebuild Iowa Office		0	2,176,534	198,277	1,099,725
Total Rebuild Iowa Office		2,150,000	2,176,534	198,277	1,099,725
Regents, Board of					
Regents, Board of					
Fund Only		1,842,303,367	1,810,755,950	0	0
SUI - Iowa Flood Center		0	1,300,000	1,362,567	1,362,567
BOR - ARRA		0	80,280,000	0	0
SUI - General University		585,900,340	553,468,691	599,833,553	567,840,312
BOR - Tuition Replacement - Bonding		24,305,412	24,305,412	24,305,412	24,305,412
SUI - Iowa Cancer Registry		185,514	154,666	180,122	154,666
SUI - Iowa Birth Defects Registry		47,656	39,730	46,270	39,730
SUI - Iowa Nonprofit Resource Center		202,301	168,662	196,421	168,662
SUI - Psychiatric Hospital		26,672,809	26,744,700	0	0
SUI - Center for Disabilities & Development		7,932,475	7,370,600	0	0
SUI - Oakdale Campus		3,993,678	3,577,300	3,986,062	3,577,300
SUI - Hygienic Laboratory		7,823,489	6,961,045	7,653,930	6,961,045
SUI - Family Practice Program		2,227,121	1,865,628	2,171,310	1,865,628
SUI - Specialized Children Health Services (SCHS)		3,972,570	5,379,003	5,618,386	5,379,003
SUI - Ag Health & Safety		126,713	0	0	0
SUI - Substance Abuse Consortium		69,113	57,621	67,104	57,621
SUI - Primary Health Care		807,680	673,375	784,204	673,375
ISU - General University		442,889,482	411,022,462	447,277,621	421,861,983
ISU - Veterinary Diagnostic Laboratory		3,080,159	3,444,294	4,011,180	3,444,294
ISU - George Washington Carver Endowed Chair		243,681	0	0	0



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
ISU - Midwest Grape and Wine Industry Institute	50,000	0	0	0
ISU - Iowa Energy Center	0	5,000,000	0	0
ISU - Agricultural Experiment Station	39,017,787	33,199,457	38,056,896	33,199,457
ISU - Cooperative Extension	31,124,765	27,412,391	30,713,349	27,412,391
ISU - Leopold Center	494,642	412,388	480,262	412,388
UNI - University of Northern Iowa	163,199,232	147,297,547	162,808,595	152,525,212
UNI - Math and Science Collaborative	3,940,000	3,250,549	3,785,547	3,250,549
UNI - Real Estate Education Program	157,600	130,022	151,422	130,022
UNI - Recycling and Reuse Center	220,430	181,858	211,789	181,858
UNI - Research Development School Infrastructure Study	0	31,500	0	0
ISD - Iowa School for the Deaf	10,597,849	9,280,243	10,333,574	9,178,243
ISD/IBS - Licensed Classroom Teachers	0	85,140	94,600	85,140
SUI - Economic Development	264,325	222,372	257,575	222,372
IBS - Iowa Braille and Sight Saving School	8,446,470	8,709,511	9,296,028	8,641,511
BOR - Board Office	1,792,496	1,600,799	1,795,043	1,599,799
GRA - Tri State Graduate Center	83,769	69,110	78,739	69,110
ISD/IBS - Tuition and Transportation	483	12,206	13,562	12,206
IPR - Iowa Public Radio	492,500	1,195,318	1,240,465	1,195,318
GRA - Southwest Iowa Regents Resource Center	110,018	90,766	110,851	90,766
GRA - Quad Cities Graduate Center	163,228	134,665	153,429	134,665
BOR - Midwestern Higher Education Consortium	90,000	0	0	0
SUI - Biocatalysis	900,775	750,990	874,593	750,990
ISU - Economic Development	3,277,456	2,475,983	2,867,943	2,475,983
UNI - Economic Development	645,996	485,674	562,559	485,674
BOR - Higher Ed Commercialization - Grow Iowa Values Fund	4,015,019	4,141,091	0	0
ISU - Livestock Disease Research	215,129	179,356	208,875	179,356
SUI - UIHC IowaCares Program	828,630,750	859,146,000	859,146,000	859,146,000
SUI - UIHC IowaCares Expansion Population	30,419,272	47,020,131	47,020,131	47,020,131
Total Regents, Board of	4,081,133,552	4,090,084,206	2,267,755,969	2,186,090,739
<b>Revenue, Department of</b>				
Revenue, Department of				
Fund Only	1,175,288,300	986,500,199	988,950,042	989,156,568
Motor Veh Fuel Tx-Admin Approp	1,230,333	1,305,775	1,305,775	1,305,775
Livestock Producers Credit	1,944,141	0	0	0
Printing Cigarette Stamps	112,177	124,652	138,502	124,652
Refund Cigarette Stamps	543,409	335,000	335,000	335,000
Refund Income Corp & Franchise Sale	805,808,858	719,500,000	719,500,000	719,500,000
Tobacco Products Tax Refund	3,013	25,000	25,000	25,000



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Inheritance Refund	1,813,569	1,500,000	1,500,000	1,500,000
School Infrastructure Transfer	385,517,006	350,000,000	350,000,000	350,000,000
Tax Gap Collections	3,440,393	4,178,220	3,892,151	4,680,733
Revenue, Department of	38,349,493	41,969,540	38,686,168	36,391,210
Tobacco Reporting Requirements	24,625	19,591	21,768	19,591
SAVE Appropriation	10,000,000	10,000,000	10,000,000	0
Homestead Property Tax Credit - PTCF	97,244,266	94,216,619	100,658,781	90,407,718
Agricultural Land and Family Farm Tax Credits - PTCF	34,604,687	32,395,131	34,610,183	32,395,131
Military Service Tax Credit - PTCF	2,410,710	2,370,995	2,400,000	2,370,995
Elderly and Disabled Tax Credit and Reimbursement - PTCF	21,357,555	20,779,200	22,200,000	20,779,200
Total Revenue, Department of	2,579,692,535	2,265,219,922	2,274,223,370	2,248,991,573
<b>Iowa Lottery Authority</b>				
Lottery Authority				
Fund Only	249,514,954	249,189,000	253,910,000	253,910,000
Total Lottery Authority	249,514,954	249,189,000	253,910,000	253,910,000
<b>Secretary of State</b>				
Secretary of State				
Fund Only	7,048,292	3,564,280	454,919	454,919
Constitutional Amendments	1,226	0	0	0
Admin/Elections/Voter Reg	1,610,116	0	0	0
Secretary of State-Business Services	2,196,816	3,199,398	3,557,317	3,235,585
Voting Machine Reimbursement	2,000,000	0	0	0
Total Secretary of State	12,856,450	6,763,678	4,012,236	3,690,504
<b>Transportation, Department of</b>				
Transportation, Department of				
Fund Only	1,468,199,080	1,333,079,260	913,311,851	1,187,644,310
Public Transit Assistance	214,289	2,462,971	2,200,000	0
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Commercial Air Service Airports	408,103	157,819	1,500,000	0
General Aviation Airports	688,300	1,433,854	1,500,000	0
Aviation Improvements	210,315	0	0	0
Recreational Trails	301,518	7,964,170	3,500,000	0
Rail Assistance Program	2,000,000	1,500,000	3,000,000	2,000,000
Commercial Air Service Airports - FY 2007	261,326	139,351	0	0
General Aviation Airports - FY 2007	63,876	0	0	0
Recreational Trails - FY 2007	660,678	1,339,322	0	0
Public Transit Infrastructure Fund - FY 2007	222,225	659,383	0	0
Depot platform at Dubuque	0	300,000	0	0
Personal Delivery of Services DOT	0	225,000	225,000	225,000
County Treasurer Equipment Standing	526,292	650,000	650,000	650,000
Field Facility Deferred Maint.	829,989	1,187,565	1,000,000	1,000,000
Transportation Maps	239,933	242,000	242,000	242,000



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
Appropriation Type	FY 2009 Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
PRF-Operations	37,469,141	40,876,274	40,951,274	40,951,274
PRF-Planning & Program	8,494,760	9,610,960	9,610,960	9,610,960
PRF-Maintenance	233,432,152	236,262,726	237,565,726	237,565,726
PRF-Motor Vehicle	1,935,172	1,555,005	1,555,005	1,555,005
PRF-DOT Unemployment	52,968	138,000	138,000	138,000
PRF-DOT Workers' Compensation	2,812,267	3,406,000	3,278,000	3,278,000
Indirect Cost Recoveries	376,033	572,000	572,000	572,000
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
PRF - DAS	1,073,881	1,382,000	1,382,000	1,382,000
Auditor Reimbursement	395,105	415,181	415,181	415,181
Auditor Reimbursement	459,187	482,500	482,500	482,500
Indirect Cost Recoveries	427,310	650,000	650,000	650,000
Operations	44,384,199	48,031,236	47,606,236	47,606,236
Planning	8,979,486	10,117,087	10,117,087	10,117,087
Highway	233,443,753	236,263,726	237,565,726	237,565,726
Motor Vehicle Division	36,554,375	38,457,017	38,457,017	37,309,017
Unemployment Compensation	55,714	145,000	145,000	145,000
Workers' Compensation	0	3,548,000	3,415,000	3,415,000
DAS	1,249,189	1,607,000	1,607,000	1,607,000
Passenger Rail	0	3,000,000	3,000,000	0
RUTF-Operations	6,415,058	6,654,962	6,654,962	6,654,962
RUTF-Planning & Programs	484,726	506,127	506,127	506,127
Public Transit	0	0	1,000,000	0
RUTF-Motor Vehicle	29,709,522	36,752,012	36,752,012	35,604,012
RUTF-Unemployment Compensation	2,745	7,000	7,000	7,000
RUTF-Workers' Compensation	117,000	142,000	137,000	137,000
Drivers' Licenses	3,047,000	3,714,000	3,876,000	3,876,000
Mississippi River Parkway Comm	57,399	40,000	40,000	40,000
Indirect Cost Recoveries	51,277	78,000	78,000	78,000
Auditor Reimbursement	64,082	67,319	67,319	67,319
County Treasurers Support	1,332,913	1,394,000	1,406,000	1,406,000
RUTF - DAS	175,308	225,000	225,000	225,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
DOT - IRP/IFTA	653,479	402,638	0	0
DOT - Reporting Database	278,674	0	0	0
Overdimension Permitting System	0	1,000,000	0	0
Reimbursement to City of Muscatine	0	1,072	0	0
Payment to City of Cedar Falls Assessment	0	317,906	0	0
Local Roads Counties/Cities - IJOBS	0	14,750,000	24,700,000	24,700,000
Commercial Service Airports	0	1,350,000	0	0
Bridge Safety Fund	0	50,000,000	0	0
Counties/Cities	0	5,550,000	0	0
Commercial Aviation Infrastructure	317,526	1,182,474	0	0
Public Transit Fund Deposit	0	2,200,000	0	0
Purchase of Salt	800,000	1,471,600	0	0



## Total Cash Expenditures (Continued)

Function		FY 2010	FY 2011	FY 2011
	FY 2009	Current Year	Total Department	Total Governor's
Appropriation Type	Actuals	Budget Estimate	Request	Recommended
Commercial Aviation Infrastructure - IJOBS II	0	0	0	1,500,000
Public Transit Fund - IJOBS II	0	0	0	2,200,000
Total Transportation, Department of	2,133,127,324	2,118,866,517	1,644,291,983	1,906,328,442
<b>Treasurer of State</b>				
Treasurer of State				
Fund Only	1,563,030,482	1,670,552,260	1,497,381,575	1,702,913,516
Health Care Trust Fund Transfer	125,686,000	106,016,400	117,796,000	106,016,400
Watershed Improvement Fund	5,000,000	5,000,000	5,000,000	1,000,000
Treasurer - General Office	2,229,010	2,029,550	2,124,471	2,029,550
County Fair Improvements	1,054,092	1,590,000	1,590,000	0
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Revenue Bonds Capitals Appropriation	0	165,000,000	0	0
Total Treasurer of State	1,697,092,732	1,950,281,358	1,623,985,194	1,812,052,614
Underground Storage Tanks				
Fund Only	27,361,589	63,878,520	45,649,520	45,649,520
Total Underground Storage Tanks	27,361,589	63,878,520	45,649,520	45,649,520
Tobacco Settlement Authority				
Fund Only	62,453,407	2,127,277	973,000	973,000
Total Tobacco Settlement Authority	62,453,407	2,127,277	973,000	973,000
<b>Veterans Affairs, Department of</b>				
Veterans Affairs, Department of				
Fund Only	1,415,208	3,708,926	849,152	849,152
General Administration	1,358,949	1,048,863	1,067,171	960,454
War Orphans Educational Assistance	600	22,944	22,944	22,944
Injured Veterans Grant Program	265,000	490,000	490,000	490,000
Veterans County Grants	852,337	990,000	1,000,000	900,000
VT-Vietnam Veterans Bonus	37,990	0	0	0
Veterans Home Ownership Assistance - RIIF	1,600,000	1,600,000	1,600,000	1,000,000
Total Veterans Affairs, Department of	5,530,084	7,860,733	5,029,267	4,222,550
Iowa Veterans Home				
Fund Only	412,619	421,744	421,744	421,744
Iowa Veterans Home	74,712,096	76,941,841	78,025,340	76,892,675
Total Iowa Veterans Home	75,124,715	77,363,585	78,447,084	77,314,419
Total Cash Expenditures	27,364,590,407	27,379,030,661	25,032,752,678	25,018,547,985



## Fund Type Summary

### Special Revenue Funds

ments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes.

### Fund Description

These funds are used to account for the proceeds of specific revenue sources (other than special assess-

### Special Revenue Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,167,746,696	923,342,043	1,149,301,985	1,044,685,076
Adjustment to Balance Forward	(125,167,658)	0	0	0
Balance Brought Forward (Approps)	290,633,838	389,573,953	143,751,666	67,802,817
Appropriation	911,003,468	1,570,372,277	919,373,551	982,492,842
Change	(1,623,897)	(200,000)	0	0
Estimated Revisions	786,843	0	0	0
Chapter 8.31 Reductions	(671,137)	(21,986,634)	0	0
Salary Adjustment	1,166,421	0	0	0
Legislative Reductions	0	0	0	(10,740,928)
Supplementals	226,455,295	0	0	0
Beer Tax	13,918	10,000	10,000	10,000
Liquor Tax	158,876	115,000	115,000	115,000
Use Tax	1,046,071	34,001,000	17,000,000	17,000,000
Fuel Tax	29,091,578	23,000,000	23,000,000	23,000,000
Other Taxes	1,790,714	1,048,238	850,000	850,000
Pari-Mutuel Receipts	24,436,276	19,750,000	19,750,000	19,750,000
Ind Inc Tax Quarterly	4,000,000	4,000,000	4,000,000	4,000,000
Sales Tax Quarterly	0	0	0	0
Sales Tax - Dot	3,019	5,000	5,000	5,000
Federal Support	2,465,880,205	3,371,076,261	2,636,730,808	2,434,062,040
Local Governments	52,167,194	49,182,193	49,176,984	49,176,984
Other States	25,056,864	7,721,714	596,714	3,521,714
Intra State Receipts	1,868,708,827	2,050,494,925	1,889,277,076	1,804,684,915
Reimbursement from Other Agencies	44,314,823	42,185,287	40,590,546	40,590,546
Appropriation Transfer	3,300,000	0	0	0
Interest	19,111,720	18,661,100	15,341,072	25,050,568
Dividends	457,410	300,000	300,000	300,000
Bonds & Loans	94,162,976	663,331,131	15,485,115	165,485,115
Reversions	25,026,504	0	0	0
Fees, Licenses & Permits	133,340,300	119,251,803	121,684,289	121,684,289
Tuition & Fees	106,016,606	85,040,000	0	0
Refunds & Reimbursements	362,886,523	273,313,203	223,177,801	224,140,265
Sale Of Real Estate	2,956,693	1,711,250	1,711,250	1,711,250
Sale Of Equipment & Salvage	51,543	47,024	47,024	47,024
Rents & Leases	1,549,130	1,061,584	1,061,584	1,061,584
Agricultural Sales	760	10,760	10,760	10,760
Other Sales & Services	1,163,465,363	1,179,610,065	788,924,679	788,924,679





## Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Inventory Sales	159,818	178,490	144,500	144,500
Unearned Receipts	17,474,222	17,966,891	17,519,266	17,519,266
Promotional Checkoffs	0	5,000	5,000	5,000
Income Tax Checkoffs	137,796	176,000	176,000	176,000
Other	641,903,901	579,913,631	36,403,974	36,403,974
Water Protection Refund	17,069	20,000	10,000	10,000
<b>Total Resources</b>	<b>9,559,016,567</b>	<b>11,404,289,188</b>	<b>8,115,531,644</b>	<b>7,863,680,280</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,527,777,863	1,606,238,255	933,525,657	932,220,186
Part-Time Salaries	0	0	0	0
Personal Travel In State	4,628,613	6,205,309	6,532,827	6,528,102
State Vehicle Operation	18,282,544	21,036,278	18,512,348	18,512,348
Depreciation	10,296,497	7,189,839	9,397,681	9,397,681
Personal Travel Out of State	1,493,323	2,268,425	2,031,486	2,028,386
Office Supplies	2,959,488	10,162,221	8,831,888	3,377,589
Facility Maintenance Supplies	5,944,769	5,104,690	6,061,592	6,061,592
Equipment Maintenance Supplies	4,637,845	1,139,877	4,764,327	4,764,327
Professional & Scientific Supplies	773,534,640	802,627,442	295,703,690	295,703,690
Highway Maintenance Supplies	32,921,185	27,395,651	22,401,951	24,131,951
Housing & Subsistence Supplies	61,318	57,374	58,974	58,974
Ag., Conservation & Horticulture Supply	246,506	18,027	4,646	4,646
Other Supplies	9,386,054	36,991,782	22,853,053	22,853,052
Printing & Binding	1,552,513	1,957,608	2,269,084	2,269,084
Drugs & Biologicals	2,146,284	1,532,536	1,532,536	1,532,536
Food	333,024	312,141	298,048	298,048
Uniforms & Related Items	733,442	201,693	674,293	674,293
Postage	2,428,761	4,576,023	2,635,497	2,635,497
Regents Library Acquisitions	32,552	232,600	0	0
Communications	7,149,582	8,276,036	9,784,511	9,706,116
Rentals	28,403,681	28,667,693	11,819,058	11,819,058
Utilities	49,602,457	50,567,405	29,314,431	29,314,431
Insurance & Debt Service	0	0	0	0
Professional & Scientific Services	82,889,201	88,160,608	81,033,338	80,621,370
Outside Services	270,478,086	262,586,172	225,906,897	225,062,125
Intra-State Transfers	855,864,711	1,120,232,695	952,153,442	896,798,362
Advertising & Publicity	7,257,041	4,210,818	3,474,343	3,446,378
Outside Repairs/Service	41,201,148	43,837,244	19,243,618	19,243,617
Data Processing	0	12,050	12,050	12,050
Attorney General Reimbursements	5,945,487	2,854,242	4,636,146	4,636,146
Auditor of State Reimbursements	1,021,122	1,116,061	1,136,192	1,136,192
Examination Expense	9,930	1,225	1,225	1,225
Reimbursement to Other Agencies	14,036,230	35,737,121	23,626,385	23,626,385
Facilities Improvement Reimbursement	0	830	830	830
ITS Reimbursements	15,009,679	15,936,619	15,618,031	14,704,590
Workers Comp. Reimbursement	11,534	47,088	47,088	47,088
IT Outside Services	12,893,232	15,761,471	9,147,438	9,117,438
Intra-Agency Transfer	5,119,268	5,698,242	5,694,292	5,694,292
FY00 Cost Share	5,864,293	17,450,000	17,450,025	5,950,025
FY01 Cost Share	18,755	50,000	50,000	50,000
FY 2002 Soil Conservation	0	0	0	0



## Special Revenue Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Equipment	32,431,676	42,459,967	12,397,008	5,756,242
Office Equipment	1,766,876	1,440,875	1,623,567	1,623,567
Equipment - Non-Inventory	1,523,313	4,147,040	1,415,951	1,415,951
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	27,766,975	31,763,219	24,195,717	24,095,717
Water Prot Fund Practices-FY00	6,234,705	5,846,163	5,846,163	5,846,163
Water Protection/Forestry	412,182	250,500	250,500	250,500
Claims	5,443,029	9,554,345	5,632,627	5,632,627
Other Expense & Obligations	31,018,437	32,705,449	28,230,610	27,535,510
Inventory	93,010	77,000	77,000	77,000
Interest Expense/Princ/Securities	129,658,461	149,386,289	44,495,172	44,495,172
Withheld Income Taxes	0	0	0	0
Dot Payroll	128,238,516	80,999,000	81,000,000	81,000,000
Licenses	303,774	303,451	254,201	254,201
Fees	113,527	941,048	594,048	594,048
Refunds-Income Tax	12,474	15,000	15,000	15,000
Refunds-Sales Tax	3,487	7,050	6,050	6,050
Refunds-Other	56,764,206	59,869,977	52,316,702	51,516,702
Refunds-Use Tax	0	0	0	0
Appropriation Transfer	3,300,000	0	0	0
State Aid	866,731,237	1,816,556,787	1,265,737,552	1,325,106,974
Aid to Individuals	724,577,192	860,583,958	820,502,905	820,502,905
Agricultural Aid	275,687	81,600	81,600	81,600
Health Reimbursements & Aids	0	0	0	0
Loans to Local Governments	230,000	284,781	360,000	200,000
Capitals	1,264,680,651	1,404,889,740	456,650,318	749,319,196
Balance Carry Forward (Approps)	389,573,952	67,802,817	34,254,899	(38,686,454)
Appropriation	1,137,116,993	1,548,185,643	1,232,727,850	971,751,914
Reversions	25,228,893	39	0	0
Balance Carry Forward (Funds)	923,344,656	1,044,685,076	1,293,627,286	1,106,249,995
Unspent Balance	0	0	0	0
Debt Retirement - Bonds	0	5,000,000	5,000,000	5,000,000
Debt Ret. - Capital Leases	0	984	0	0
Legislative Reduction	0	0	0	0
Cash Balance Adjustment	0	0	0	0
8.31 Reduction	0	0	0	0
Total Expenditures	9,559,016,565	11,404,289,189	8,115,531,644	7,863,680,280

## Capital Project Funds

construction of major capital facilities (other than those financed by proprietary, special assessment funds and trust funds).

## Fund Description

Capital Projects Funds are used to account for financial resources to be used for the acquisition or



## Capital Project Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	3,619,616	(119,222,632)	2,300,000	(111,250,840)
Balance Brought Forward (Approps)	0	130,597,286	20	123,947,500
Appropriation	313,472,198	0	0	0
Legislative Reductions	(182,794,698)	0	0	0
Federal Support	773,350	400,000	400,000	400,000
Intra State Receipts	12,645,212	11,500,000	11,500,000	11,500,000
Reimbursement from Other Agencies	8,391,077	0	0	0
Interest	(1)	100,000	0	0
Bonds & Loans	6,730,000	11,740,000	131,000,000	123,947,501
Refunds & Reimbursements	5,600	1	1	1
<b>Total Resources</b>	<b>162,842,354</b>	<b>35,114,655</b>	<b>145,200,021</b>	<b>148,544,162</b>
<b>Expenditures</b>				
Personal Services-Salaries	770,424	1,000,000	1,000,000	1,000,000
Personal Travel In State	0	1,000	1,000	1,000
Personal Travel Out of State	0	0	0	0
Office Supplies	202	2,000	2,000	2,000
Facility Maintenance Supplies	200,427	4,000	4,000	4,000
Equipment Maintenance Supplies	934	0	0	0
Professional & Scientific Supplies	0	0	0	0
Ag., Conservation & Horticulture Supply	190,911	5,000	5,000	5,000
Other Supplies	14,982	100,000	100,000	100,000
Printing & Binding	3,786	1,000	1,000	1,000
Food	0	0	0	0
Postage	2,323	1,000	1,000	1,000
Communications	0	0	0	0
Rentals	1,367	1,000	1,000	1,000
Utilities	0	0	0	0
Professional & Scientific Services	1,640,298	1,154,000	1,080,000	1,080,000
Outside Services	298,215	151,000	151,000	151,000
Intra-State Transfers	249,860	300,000	300,000	300,000
Advertising & Publicity	0	2,000	2,000	2,000
Outside Repairs/Service	0	0	0	0
Reimbursement to Other Agencies	0	0	0	0
Facilities Improvement Reimbursement	0	0	0	0
ITS Reimbursements	0	0	0	0
Equipment	8,895	17,000	17,000	17,000
Office Equipment	0	0	0	0
Equipment - Non-Inventory	5,554	11,000	11,000	11,000
Other Expense & Obligations	777,248	203,000	203,000	203,000
Refunds-Other	0	0	0	0
Appropriation Transfer	0	0	0	0
State Aid	2,751,856	1,000,000	1,000,000	1,000,000
Capitals	13,872,919	18,464,995	8,030,020	53,030,000
Balance Carry Forward (Approps)	130,597,286	123,947,500	0	83,947,500
Appropriation	130,677,500	0	130,677,500	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	(119,222,632)	(111,250,840)	2,613,501	7,687,662
Cash Balance Adjustment	0	0	0	0
<b>Total Expenditures</b>	<b>162,842,354</b>	<b>35,114,655</b>	<b>145,200,021</b>	<b>148,544,162</b>



## Debt Service Funds

term debt principal and interest. This debt is funded by specific source receipts (i.e. toll bridge receipts).

### Fund Description

Debt Service Funds are used to account for the accumulation of resources for, and the payment of, long

### Debt Service Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	645	660	700	710
Interest	16	578,050	50	50
Total Resources	661	578,710	750	760
Expenditures				
Intra-State Transfers	0	578,000	0	0
Interest Expense/Princ/Securities	0	0	0	0
Balance Carry Forward (Funds)	660	710	750	760
Cash Balance Adjustment	0	0	0	0
Total Expenditures	660	578,710	750	760



## Enterprise Funds

### Fund Description

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the

governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges. And where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate.

### Enterprise Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	28,256,764	27,188,252	21,693,079	20,415,827
Adjustment to Balance Forward	1,389	0	0	0
Balance Brought Forward (Approps)	0	0	387,797	0
Liquor Tax	5,687,886	520,000	520,000	520,000
Federal Support	160,992	0	0	0
Intra State Receipts	2,202,639	1,016,000	1,103,564	1,103,564
Reimbursement from Other Agencies	288	6,500	6,500	6,500
Interest	962,699	1,186,410	1,036,410	1,036,410
Bonds & Loans	268,022	117,000	117,000	117,000
Fees, Licenses & Permits	11,615,460	10,030,000	10,460,000	10,460,000
Refunds & Reimbursements	107,656	701,100	271,100	271,100
Sale Of Equipment & Salvage	30,945	5,000	5,000	5,000
Rents & Leases	1,398,916	385,000	385,000	385,000
Agricultural Sales	0	563,807	563,807	563,807
Liquor	204,525,067	185,000,000	204,000,000	204,000,000
Other Sales & Services	300,064,988	297,555,478	302,341,553	302,341,553
Unearned Receipts	1,512,963	950,000	950,000	950,000
Other	2,213	5,100	5,100	5,100
<b>Total Resources</b>	<b>556,798,888</b>	<b>525,229,647</b>	<b>543,845,910</b>	<b>542,180,861</b>
<b>Expenditures</b>				
Personal Services-Salaries	26,193,043	27,400,038	28,125,942	28,125,942
Personal Travel In State	262,894	309,500	305,385	305,385
State Vehicle Operation	921,214	920,126	887,726	887,726
Depreciation	208,125	133,415	165,736	164,937
Personal Travel Out of State	34,824	100,500	60,500	60,500
Office Supplies	424,762	456,284	456,385	456,385
Facility Maintenance Supplies	326,499	61,575	61,575	61,575
Equipment Maintenance Supplies	363,896	221,000	221,000	221,000
Professional & Scientific Supplies	0	1,000	1,000	1,000
Housing & Subsistence Supplies	0	5,100	5,100	5,100
Ag., Conservation & Horticulture Supply	382,802	215,000	215,000	215,000
Other Supplies	10,890,135	11,445,482	11,422,655	11,422,655
Printing & Binding	14,307	12,500	12,500	12,500
Drugs & Biologicals	9,652	4,000	4,000	4,000
Food	43	500	500	500
Uniforms & Related Items	12,213	6,075	5,975	5,975
Postage	239,011	198,782	198,782	198,782
Communications	11,601,948	11,511,288	11,149,018	11,149,018
Rentals	785,283	809,921	809,921	809,921
Utilities	569,162	578,317	578,317	578,317



## Enterprise Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Professional & Scientific Services	8,507,490	8,702,622	6,389,718	6,389,718
Outside Services	6,937,254	7,825,179	7,814,542	7,814,542
Intra-State Transfers	147,311,196	128,412,383	136,147,870	136,147,870
Advertising & Publicity	7,047,385	9,869,900	10,056,700	10,056,700
Outside Repairs/Service	1,986,152	1,942,021	2,106,461	2,106,461
Data Processing	0	96,529	96,529	96,529
Attorney General Reimbursements	227,773	255,000	255,000	255,000
Auditor of State Reimbursements	92,956	80,000	80,000	80,000
Reimbursement to Other Agencies	1,045,545	908,264	933,828	933,828
ITS Reimbursements	179,391	86,892	86,892	86,892
Workers Comp. Reimbursement	0	35,656	35,656	35,656
Intra-Agency Transfer	0	0	0	0
Equipment	986,662	2,956,575	2,940,572	2,940,572
Office Equipment	0	0	0	0
Equipment - Non-Inventory	102,125	145,390	250,239	250,239
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	2,579,788	3,066,464	2,427,538	2,427,538
Claims	138,250,259	137,597,684	142,814,120	142,814,120
Other Expense & Obligations	16,395,167	16,052,046	16,517,311	16,517,311
Inventory	136,037,026	127,558,485	139,583,026	139,583,026
Interest Expense/Princ/Securities	855,206	200,797	193,297	145,500
Withheld Income Taxes	0	0	0	0
Licenses	30	330	291	291
Fees	1,443	2,000	160,686	160,686
Refunds-Other	2,659,156	789,200	789,350	789,350
State Aid	5,168,817	3,840,000	3,840,000	3,690,862
Aid to Individuals	0	0	0	0
Capitals	0	0	0	0
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	27,188,254	20,415,827	15,639,267	14,171,952
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	556,798,888	525,229,647	543,845,910	542,180,861

## Internal Service Funds

department or agency to other departments or agencies of the state on a cost reimbursement basis.

## Fund Description

Internal Services Funds are used to account for the financing of goods and services provided by one



## Internal Service Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	84,604,400	95,032,803	61,294,396	68,779,088
Adjustment to Balance Forward	19,584	0	0	0
Fuel Tax	478,493	300,000	349,744	349,744
Sales Tax - Dot	15,341	22,000	22,000	22,000
Local Governments	1,159,187	1,465,000	1,469,877	1,469,877
Intra State Receipts	5,883,047	9,400,000	11,590,387	11,590,387
Reimbursement from Other Agencies	78,178,888	190,250,145	83,382,588	83,382,588
Interest	1,464,173	1,946,804	983,414	983,414
Fees, Licenses & Permits	1,861,152	2,678,189	2,561,152	2,561,152
Refunds & Reimbursements	380,289,942	243,126,790	243,240,977	247,557,747
Sale Of Equipment & Salvage	2,133,147	2,120,000	2,110,000	2,110,000
Other Sales & Services	5,704	25,320	25,320	25,320
Other	8,026,204	6,575,012	6,520,012	6,520,012
<b>Total Resources</b>	<b>564,119,262</b>	<b>552,942,063</b>	<b>413,549,867</b>	<b>425,351,329</b>
<b>Expenditures</b>				
Personal Services-Salaries	21,335,543	22,537,511	23,490,471	23,490,471
Personal Travel In State	185,944	193,858	184,675	184,675
State Vehicle Operation	20,792,676	19,084,738	15,432,672	15,432,672
Depreciation	428,407	877,744	877,744	877,744
Personal Travel Out of State	33,297	44,095	42,244	42,244
Office Supplies	3,109,978	4,238,402	4,239,402	4,239,402
Facility Maintenance Supplies	1,262,128	1,467,442	1,399,373	1,399,373
Equipment Maintenance Supplies	9,442,927	1,227,726	1,303,955	1,303,955
Professional & Scientific Supplies	81,016	176,050	201,806	201,806
Highway Maintenance Supplies	24,689,509	11,576,049	11,576,049	11,576,049
Housing & Subsistence Supplies	0	50	50	50
Ag., Conservation & Horticulture Supply	4,944	7,000	7,500	7,500
Other Supplies	7,981,123	5,931,210	4,180,326	4,180,326
Printing & Binding	45,750	70,912	73,162	73,162
Drugs & Biologicals	0	0	0	0
Food	60	0	0	0
Uniforms & Related Items	469,963	73,690	73,690	73,690
Postage	5,452,914	6,327,345	6,142,329	6,142,329
Communications	217,092	201,822	205,756	205,756
Rentals	332,049	273,230	237,230	237,230
Utilities	14,416	32,333	31,333	31,333
Professional & Scientific Services	2,133,846	2,676,829	2,585,133	2,585,133
Outside Services	1,461,485	5,359,859	5,343,640	5,334,713
Intra-State Transfers	5,669,592	121,815,341	14,848,721	14,781,211
Advertising & Publicity	61,424	62,174	44,174	44,174
Outside Repairs/Service	1,369,187	4,227,348	4,222,848	4,222,848
Data Processing	0	0	0	0
Attorney General Reimbursements	322,392	346,247	506,498	506,498
Auditor of State Reimbursements	126,695	150,662	151,172	151,172
Examination Expense	0	0	0	0
Reimbursement to Other Agencies	775,555	766,296	560,835	560,835
ITS Reimbursements	1,943,814	2,166,058	2,226,401	2,226,401
Workers Comp. Reimbursement	0	0	0	0
IT Outside Services	112,128	1,270,000	1,108,176	1,108,176



## Internal Service Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Intra-Agency Transfer	1,688,896	2,040,311	2,099,107	2,099,107
Equipment	28,589,877	34,686,932	26,613,067	26,613,067
Office Equipment	1,259,171	644,993	645,631	645,631
Equipment - Non-Inventory	51,920	34,712	35,712	35,712
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	5,352,226	6,037,288	6,063,997	6,063,997
Claims	23,142,261	22,509,998	25,044,181	25,044,181
Other Expense & Obligations	142,718	331,986	247,521	247,521
Inventory	0	0	0	0
Life Insurance Premiums	2,738,306	1,403,318	1,403,318	1,403,318
Health Insurance Premiums	292,464,697	196,082,096	196,082,096	196,082,096
Bonds, Credit Union, Deferred Comp	0	0	0	0
Disability Premiums	3,596,347	3,035,348	3,035,348	3,035,348
Licenses	5,265	3,250	3,250	3,250
Fees	1	900	2,366,348	2,366,348
Refunds-Sales Tax	15,357	18,000	18,000	18,000
Refunds-Other	183,564	10,480	10,280	10,280
State Aid	0	4,141,342	0	0
Capitals	0	0	0	0
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	95,032,801	68,779,088	48,584,646	60,462,545
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	564,119,260	552,942,063	413,549,867	425,351,329





## Expendable Trust Funds

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute or agreement as established.

### Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	180,494,783	156,242,662	160,182,791	152,204,495
Adjustment to Balance Forward	78,574	0	0	0
Appropriation	6,500,000	6,500,000	6,500,000	6,500,000
Other Taxes	(105,800)	0	0	0
Federal Support	823,942,860	364,476,103	364,589,000	364,589,000
Intra State Receipts	135,930	7,103,500	7,103,500	7,103,500
Reimbursement from Other Agencies	2,660,067	0	0	0
Interest	4,989,105	706,255	706,258	706,258
Bonds & Loans	107,056	100,000	100,000	100,000
Fees, Licenses & Permits	13,411	300	300	300
Refunds & Reimbursements	4,718,132	1,691,775	3,030,000	3,030,000
Unearned Receipts	6,428,020	5,317,273	5,307,273	5,307,273
Other	55,056,964	54,928,252	55,049,249	55,049,249
Payroll Deductions	1,231,260	165,000	165,000	165,000
<b>Total Resources</b>	<b>1,086,250,361</b>	<b>597,231,120</b>	<b>602,733,371</b>	<b>594,755,075</b>
<b>Expenditures</b>				
Personal Services-Salaries	413,163	81,825	81,825	81,825
Personal Travel In State	16,165	18,100	18,100	18,100
Personal Travel Out of State	2,943	0	0	0
Office Supplies	454,484	19,512	19,512	19,512
Facility Maintenance Supplies	0	136	136	136
Equipment Maintenance Supplies	0	0	0	0
Professional & Scientific Supplies	0	0	0	0
Other Supplies	188,757	104,136	104,136	104,136
Printing & Binding	6,344	10,500	10,500	10,500
Food	300	300	300	300
Uniforms & Related Items	0	0	0	0
Postage	19,674	0	0	0
Communications	9,354	15,500	15,500	15,500
Rentals	55,536	87,300	87,300	87,300
Utilities	0	0	0	0
Professional & Scientific Services	449,027	113,250	18,250	18,250
Outside Services	99,818	31,912	129,112	129,112



## Expendable Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Intra-State Transfers	9,934,948	16,517,962	17,493,526	17,460,692
Advertising & Publicity	39,600	24,500	24,300	24,300
Outside Repairs/Service	653	358	358	358
Data Processing	0	0	0	0
Auditor of State Reimbursements	0	0	0	0
Reimbursement to Other Agencies	85	100	100	100
ITS Reimbursements	650	1,000	0	0
Equipment	0	0	0	0
Office Equipment	0	3,188	3,188	3,188
Equipment - Non-Inventory	1,190	100	100	100
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	2,881	1,000	0	0
Claims	5,995,350	3,179,000	3,300,000	3,300,000
Other Expense & Obligations	130,910,826	78,235,697	78,235,697	78,235,697
Bonds, Credit Union, Deferred Comp	50,650	190,000	190,000	190,000
Refunds-Other	0	25	25	25
State Aid	61,227	100,476	100,476	100,476
Tax Credits	0	0	0	0
Employment Benefits	772,648,749	339,790,748	339,790,748	339,790,748
Capitals	2,145,326	0	0	0
Appropriation	6,500,000	6,500,000	6,500,000	6,500,000
Balance Carry Forward (Funds)	156,242,661	152,204,495	156,610,182	148,664,720
Cash Balance Adjustment	0	0	0	0
Total Expenditures	1,086,250,360	597,231,120	602,733,371	594,755,075



## Non-Expendable Trust Funds

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds would be expended in the manner set forth under the statute established by the appropriate statute or agreement.

### Non-Expendable Trust Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	17,559,380	20,142,542	18,525,792	20,897,646
Adjustment to Balance Forward	413	0	0	0
Balance Brought Forward (Approps)	320,129	282,139	0	282,139
Federal Support	951,601	0	0	0
Intra State Receipts	1,330,946	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	2,378,010	3,000,000	3,000,000	3,000,000
Interest	157,923	360,000	360,000	360,000
Refunds & Reimbursements	9,671	0	0	0
Unearned Receipts	875	10,500	10,500	10,500
<b>Total Resources</b>	<b>22,708,947</b>	<b>24,795,181</b>	<b>22,896,292</b>	<b>25,550,285</b>
<b>Expenditures</b>				
Personal Services-Salaries	0	0	0	0
Personal Travel In State	0	0	0	0
Office Supplies	0	0	0	0
Facility Maintenance Supplies	0	0	0	0
Equipment Maintenance Supplies	381	0	0	0
Highway Maintenance Supplies	0	0	0	0
Other Supplies	0	0	0	0
Communications	0	0	0	0
Rentals	3,500	0	0	0
Professional & Scientific Services	84,786	0	0	0
Outside Services	121,868	10,000	10,000	10,000
Intra-State Transfers	1,811,857	3,000,000	0	0
Outside Repairs/Service	97,208	0	0	0
Equipment	0	0	0	0
Office Equipment	0	0	0	0
Equipment - Non-Inventory	2,500	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	0	0	0	0
Claims	1,522	0	0	0
Other Expense & Obligations	3,000	0	0	0
Refunds-Other	0	0	0	0
State Aid	157,644	605,396	605,396	605,396
Capitals	0	0	0	0
Balance Carry Forward (Approps)	282,139	282,139	0	282,139
Appropriation	0	0	0	0
Reversions	0	0	0	0
Balance Carry Forward (Funds)	20,142,542	20,897,646	22,280,896	24,652,750
<b>Total Expenditures</b>	<b>22,708,947</b>	<b>24,795,181</b>	<b>22,896,292</b>	<b>25,550,285</b>



## Pension Trust Funds

agent for individuals, private organizations or other governmental units. These funds would be expended in a manner set forth under the statute or agreement as established.

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

### Pension Trust Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	19,642,310,062	18,458,844,969	19,061,499,293	19,200,086,473
Adjustment to Balance Forward	128,710	0	0	0
Appropriation	17,313,766	18,001,480	17,686,968	17,686,968
Salary Adjustment	530,897	0	0	0
Other Taxes	586,137,525	643,006,148	706,012,624	706,012,624
Intra State Receipts	7,625,626	8,239,545	8,239,545	8,239,545
Interest	(618,860,840)	1,366,243,100	1,461,743,255	1,461,743,255
Dividends	481,180	625,000	625,000	625,000
Reversions	3,846,847	0	0	0
Fees, Licenses & Permits	0	100	0	0
Refunds & Reimbursements	127,913,984	132,379,954	132,379,954	132,379,954
Other	102,483	118,402	133,000	133,000
<b>Total Resources</b>	<b>19,767,530,240</b>	<b>20,627,458,698</b>	<b>21,388,319,639</b>	<b>21,526,906,819</b>
<b>Expenditures</b>				
Personal Services-Salaries	7,044,303	8,160,018	7,958,829	7,958,829
Personal Travel In State	68,092	66,950	73,950	73,950
Personal Travel Out of State	95,660	180,300	180,300	180,300
Office Supplies	122,929	117,485	117,885	117,885
Facility Maintenance Supplies	8,151	8,440	8,440	8,440
Other Supplies	0	0	0	0
Printing & Binding	319,341	280,900	340,900	340,900
Postage	404,816	475,570	479,026	479,026
Communications	185,466	251,342	281,342	281,342
Rentals	12,165	10,400	10,400	10,400
Utilities	69,681	71,400	71,400	71,400
Professional & Scientific Services	28,323,737	16,032,740	40,286,469	40,286,469
Outside Services	194,037	713,277	425,910	425,910
Intra-State Transfers	1,906	2,000	2,000	2,000
Advertising & Publicity	1,890	8,000	8,000	8,000



## Pension Trust Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Outside Repairs/Service	9,064	9,500	9,500	9,500
Attorney General Reimbursements	14,306	14,000	14,000	14,000
Auditor of State Reimbursements	106,100	114,000	122,500	122,500
Reimbursement to Other Agencies	80,302	105,198	104,407	104,407
ITS Reimbursements	350,286	542,182	578,285	578,285
Workers Comp. Reimbursement	0	0	0	0
IT Outside Services	3,580,781	4,828,780	4,999,617	4,999,617
Office Equipment	15,770	28,000	28,000	28,000
Equipment - Non-Inventory	5,159	6,750	6,750	6,750
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	468,612	621,657	591,350	591,350
Other Expense & Obligations	9,691,371	7,551,700	7,561,700	7,561,700
Judicial Retirement Contributions	0	100	0	0
Refunds-Sales Tax	0	0	0	0
Refunds-Other	9,350	17,000	16,000	16,000
State Aid	0	0	0	0
Employment Benefits	1,235,810,489	1,369,153,056	1,486,776,000	1,486,776,000
Capitals	0	0	0	0
Appropriation	17,844,663	18,001,480	17,686,968	17,686,968
Reversions	3,846,847	0	0	0
Balance Carry Forward (Funds)	18,458,844,969	19,200,086,473	19,819,579,711	19,958,166,891
Unspent Balance	0	0	0	0
Cash Balance Adjustment	0	0	0	0
Total Expenditures	19,767,530,242	20,627,458,698	21,388,319,639	21,526,906,819



## Agency Funds

### Fund Description

These are trust funds used to account for assets held by a governmental unit in a trustee capacity or as an

agent for individuals, private organizations or other governmental units. These funds are usually held only until the funds can be dispersed to the appropriate individuals, private organizations or other governmental units.

### Agency Funds Detail Source and Disposition

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
<b>Resources</b>				
Balance Brought Forward (Funds)	236,007,945	304,420,782	177,031,957	279,837,728
Adjustment to Balance Forward	129,664	0	0	0
Balance Brought Forward (Approps)	3,472,011	3,619,824	0	1,623,738
Appropriation	53,238,461	54,273,218	54,053,240	52,975,240
Use Tax	(2,665,853)	0	213,705,563	0
Fuel Tax	458,173,730	400,000,000	400,000,000	400,000,000
Other Taxes	401,558,533	269,500,000	269,500,000	269,500,000
Pari-Mutuel Receipts	11,101,144	6,500,000	6,500,000	6,500,000
Ind Inc Tax Surtax	99,266,721	50,000,000	50,000,000	50,000,000
Sales Tax Quarterly	115,154,050	71,000,000	71,000,000	71,000,000
Sales Tax Monthly	158,559,095	136,000,000	136,000,000	136,000,000
Federal Support	74,942	100,000	100,000	100,000
Intra State Receipts	883,199,623	777,318,194	805,771,606	786,431,802
Reimbursement from Other Agencies	451,346,097	451,941,195	451,941,194	451,941,194
Interest	14,796,030	9,111,166	16,338,256	13,498,943
Reversions	6,717,070	0	0	0
Fees, Licenses & Permits	723,461,853	823,443,032	498,090,679	852,154,781
Refunds & Reimbursements	406,075,789	219,357,242	218,351,682	218,351,682
Sale Of Equipment & Salvage	219,949	2,002	2,002	2,002
Rents & Leases	76,770	2	2	2
Other Sales & Services	6,337	2	2	2
Unearned Receipts	488,027	350,434	250,434	250,434
Promotional Checkoffs	39,872,078	18,108,608	18,108,608	18,108,608
Income Tax Checkoffs	118,204	109,900	109,900	109,900
Other	19,096,587	17,923,829	25,951,072	17,889,654
Payroll Deductions	933,732,975	649,785,000	649,785,000	649,785,000
<b>Total Resources</b>	<b>5,013,277,834</b>	<b>4,262,864,430</b>	<b>4,062,591,197</b>	<b>4,276,060,710</b>
<b>Expenditures</b>				
Personal Services-Salaries	1,010,058	2,083,065	2,083,065	1,883,065
Personal Travel In State	55,242	52,870	46,870	46,870
State Vehicle Operation	35,605	45,000	45,000	45,000
Depreciation	354,712	75,000	75,000	75,000
Personal Travel Out of State	13,621	26,000	22,000	20,807
Office Supplies	91,925	122,441	138,441	138,441
Facility Maintenance Supplies	285	4,000	3,000	3,000
Equipment Maintenance Supplies	0	0	0	0
Professional & Scientific Supplies	0	1,250	1,250	1,250
Highway Maintenance Supplies	556	0	0	0
Ag., Conservation & Horticulture Supply	3,027	1	1	1
Other Supplies	28,240	8,854	7,854	7,854
Printing & Binding	2,197	2,870	2,970	2,970
Uniforms & Related Items	0	2,500	2,500	2,500
Postage	14,774	4,100	3,000	3,000



## Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Communications	745,351	1,009,868	1,008,868	1,008,868
Rentals	1,181	4,025	4,025	4,025
Utilities	0	11,000	11,000	11,000
Professional & Scientific Services	1,153,154	5,506,899	871,700	871,700
Outside Services	698,383	669,468	582,391	573,151
Intra-State Transfers	1,496,727,108	1,426,798,100	1,285,454,302	1,482,689,070
Advertising & Publicity	8,114	103,277	103,277	103,277
Outside Repairs/Service	13,644	9,500	9,500	9,500
Data Processing	0	200,000	200,000	200,000
Attorney General Reimbursements	0	25,000	25,000	25,000
Reimbursement to Other Agencies	6,834,029	41,000	828,000	40,000
ITS Reimbursements	127,871	269,148	270,848	270,848
Workers Comp. Reimbursement	0	5,000	5,000	5,000
IT Outside Services	1,570,138	423,638	0	0
Equipment	7,970	323,001	325,001	325,001
Office Equipment	319	3,000	3,000	3,000
Equipment - Non-Inventory	28,333	42,551	42,551	42,551
Data Processing Inventory	0	0	0	0
Data Processing Non-Inventory	0	0	0	0
IT Equipment	375,817	1,331,750	268,235	268,235
Claims	15,806,810	8,707,933	8,707,933	8,707,933
Other Expense & Obligations	795,900	623,873	1,009,623	949,506
Interest Expense/Princ/Securities	0	0	0	0
Withheld Income Taxes	305,657,015	222,000,000	222,000,000	222,000,000
Life Insurance Premiums	1,382,053	1,000,000	1,000,000	1,000,000
Health Insurance Premiums	226,852,945	133,000,000	133,000,000	133,000,000
Bonds, Credit Union, Deferred Comp	104,625,083	81,859,378	81,941,194	81,941,194



## Agency Funds Detail Source and Disposition (Continued)

Object Class	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Disability Premiums	2,942,804	2,400,000	2,400,000	2,400,000
Fica Contributions	161,880,087	123,002,860	123,002,860	123,002,860
Ipers Contributions	114,135,988	79,000,000	79,000,000	79,000,000
Judicial Retirement Contributions	2,051,176	1,045,000	1,045,000	1,045,000
Peace Officers Retirement Cont	11,724,118	9,000,000	9,000,000	9,000,000
Other Centralized Payroll Disb	15,092,302	9,500,000	9,500,000	9,500,000
Beginning Balance Adj to Appropriation	147,438	0	0	0
Licenses	175	25	25	25
Fees	0	8,505	8,505	8,505
Refunds-Sales Tax	0	0	0	0
Refunds-Other	1,084,668,094	844,819,259	821,133,660	821,157,831
Refunds-Local Option	634,144,812	522,000,000	522,000,000	522,000,000
Appropriation Transfer	0	0	0	0
State Aid	453,239,315	449,170,289	450,639,177	453,872,047
Aid to Individuals	0	0	0	0
Capitals	233,926	788,447	200,000	200,000
Balance Carry Forward (Approps)	3,619,823	1,623,738	0	1,623,738
Appropriation	53,238,461	54,273,218	54,273,218	52,975,240
Reversions	6,717,070	0	0	0
Balance Carry Forward (Funds)	304,420,783	279,837,728	250,286,353	263,996,847
Unspent Balance	0	0	0	0
Legislative Reduction	0	0	0	0
Cash Balance Adjustment	0	0	0	0
8.31 Reduction	0	0	0	0
Total Expenditures	5,013,277,834	4,262,864,429	4,062,591,197	4,276,060,710





## Full Time Equivalents (FTEs) by Department

### FTEs by Department

Department	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Administrative Services, Department of				
Administrative Services	414	455	468	442
State Accounting Trust Accounts	0	1	0	0
Total Administrative Services, Department of	414	456	468	442
Agriculture and Land Stewardship				
Agriculture and Land Stewardship	395	408	408	408
Total Agriculture and Land Stewardship	395	408	408	408
Agriculture Development Authority				
Agriculture - Development Authority	4	6	5	5
Total Agriculture Development Authority	4	6	5	5
Attorney General				
Justice, Department of	237	255	255	255
Consumer Advocate	20	27	27	27
Total Attorney General	257	282	282	282
Auditor of State				
Auditor Of State	106	103	103	103
Total Auditor of State	106	103	103	103
Blind, Iowa Commission for the				
Blind, Department of	89	97	94	94
Total Blind, Iowa Commission for the	89	97	94	94
Iowa Ethics & Campaign Disclosure Board				
Campaign Finance Disclosure Commission	6	6	6	5
Total Iowa Ethics & Campaign Disclosure Board	6	6	6	5
Civil Rights Commission				
Civil Rights Commission	32	30	30	30
Total Civil Rights Commission	32	30	30	30
College Student Aid Commission				
College Student Aid Commission	54	62	62	62
Total College Student Aid Commission	54	62	62	62
Commerce, Department of				
Alcoholic Beverages	62	79	71	71
Banking Division	67	70	80	80
Credit Union Division	15	19	19	19
Insurance Division	95	105	0	103
Professional Licensing & Regulation	14	17	16	14
Utilities Division	68	76	72	72
Total Commerce, Department of	321	366	258	359



**FTEs by Department (Continued)**

Department	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Corrections, Department of				
Community Based Corrections District 1	188	201	201	190
Community Based Corrections District 2	160	161	161	157
Community Based Corrections District 3	78	82	82	79
Community Based Corrections District 4	73	72	72	69
Community Based Corrections District 5	272	273	273	266
Community Based Corrections District 6	203	203	202	192
Community Based Corrections District 7	105	100	99	95
Community Based Corrections District 8	94	98	98	93
Corrections-Central Office	45	47	44	41
Corrections - Fort Madison	517	534	484	492
Corrections - Anamosa	349	360	349	335
Corrections - Oakdale	560	610	582	565
Corrections - Newton	321	351	330	307
Corrections - Mt Pleasant	302	320	311	298
Corrections - Rockwell City	107	111	107	106
Corrections - Clarinda	282	300	269	277
Corrections - Mitchellville	186	198	188	185
Corrections - Industries	85	100	100	100
Corrections - Farm Account	7	8	8	8
Corrections - Fort Dodge	335	350	334	319
Total Corrections, Department of	4,270	4,477	4,295	4,173
Cultural Affairs, Department of				
Cultural Affairs, Department of	82	80	82	82
Total Cultural Affairs, Department of	82	80	82	82
Economic Development, Department of				
Economic Development, Department of	148	157	169	165
Total Economic Development, Department of	148	157	169	165
Iowa Finance Authority				
Iowa Finance Authority	85	98	97	97
Total Iowa Finance Authority	85	98	97	97
Education, Department of				
Education, Department of	275	309	308	308
Vocational Rehabilitation	382	438	438	438
Iowa Public Television	114	108	121	121
Total Education, Department of	771	855	867	867
Aging, Iowa Department of				
Iowa Department on Aging	38	39	38	37
Total Aging, Iowa Department of	38	39	38	37
Energy Independence				
Office of Energy Independence	5	24	22	22
Total Energy Independence	5	24	22	22



**FTEs by Department (Continued)**

<b>Department</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Iowa Workforce Development				
Iowa Workforce Development	819	991	952	952
Total Iowa Workforce Development	819	991	952	952
Executive Council				
Total Executive Council	0	0	0	0
Legislative Branch				
House of Representatives	179	600	0	0
Senate	112	0	0	0
Joint Expenses of Legislature	16	300	0	0
Citizens' Aide, Office of	16	0	0	0
Legislative Services Agency	102	18	0	0
Total Legislative Branch	426	918	0	0
Iowa Telecommunications & Technology Commission				
Iowa Communications Network	92	111	111	111
Total Iowa Telecommunications & Technology Commission	92	111	111	111
Governor/Lt. Governor's Office				
Governor's Office	39	41	41	41
Total Governor/Lt. Governor's Office	39	41	41	41
Governor's Office of Drug Control Policy				
Office of Drug Control Policy	8	9	8	8
Total Governor's Office of Drug Control Policy	8	9	8	8
Public Health, Department of				
Public Health, Department of	459	505	498	492
Total Public Health, Department of	459	505	498	492
Human Rights, Department of				
Human Rights, Department of	57	58	66	65
Total Human Rights, Department of	57	58	66	65
Human Services, Department of				
Human Services - General Administration	340	363	347	335
Human Services - Field Operations	2,736	2,773	2,751	2,655
Human Services - Toledo Juvenile Home	121	112	122	100
Human Services - Eldora Training School	193	189	200	168
Human Services - Cherokee CCUSO	86	75	93	72
Human Services - Cherokee	199	203	206	201
Human Services - Clarinda	103	107	104	101
Human Services - Independence	279	265	277	266
Human Services - Mt Pleasant	108	112	111	108
Human Services - Glenwood	922	962	962	962
Human Services - Woodward	757	797	797	797
Human Services - Assistance	38	41	32	26
Total Human Services, Department of	5,882	5,998	6,002	5,791



**FTEs by Department (Continued)**

Department	FY 2009 Actuals	FY 2010 Current Year Budget Estimate	FY 2011 Total Department Request	FY 2011 Total Governor's Recommended
Inspections & Appeals, Department of				
Inspections & Appeals, Department of	299	301	313	307
Public Defender	201	203	203	203
Racing Commission	63	73	71	71
Total Inspections & Appeals, Department of	563	577	587	581
Judicial Branch				
Judicial Branch	1,922	2,007	1,825	1,825
Total Judicial Branch	1,922	2,007	1,825	1,825
Law Enforcement Academy				
Law Enforcement Academy	27	35	31	31
Total Law Enforcement Academy	27	35	31	31
Management, Department of				
Management, Department of	32	30	39	27
Total Management, Department of	32	30	39	27
Natural Resources, Department of				
Natural Resources	1,106	1,134	1,169	1,169
Total Natural Resources, Department of	1,106	1,134	1,169	1,169
Parole, Board of				
Parole Board	12	14	18	14
Total Parole, Board of	12	14	18	14
IPERS Administration				
Iowa Public Employees' Retirement System Administration	79	95	90	90
Total IPERS Administration	79	95	90	90
Public Defense, Department of				
Public Defense, Department of	310	333	336	336
Public Defense - Homeland Security and Emergency Management	64	78	69	69
Total Public Defense, Department of	374	411	405	405
Public Employment Relations Board				
Public Employment Relations Board	10	10	10	10
Total Public Employment Relations Board	10	10	10	10
Public Safety, Department of				
Public Safety, Department of	998	1,006	987	982
Total Public Safety, Department of	998	1,006	987	982
Rebuild Iowa Office				
Rebuild Iowa Office	0	0	0	10
Total Rebuild Iowa Office	0	0	0	10



**FTEs by Department (Continued)**

<b>Department</b>	<b>FY 2009 Actuals</b>	<b>FY 2010 Current Year Budget Estimate</b>	<b>FY 2011 Total Department Request</b>	<b>FY 2011 Total Governor's Recommended</b>
Regents, Board of				
Regents, Board of	27,660	31,783	18,951	18,951
Total Regents, Board of	27,660	31,783	18,951	18,951
Revenue, Department of				
Revenue, Department of	396	393	400	393
Total Revenue, Department of	396	393	400	393
Iowa Lottery Authority				
Lottery Authority	110	115	116	116
Total Iowa Lottery Authority	110	115	116	116
Secretary of State				
Secretary of State	37	44	43	43
Total Secretary of State	37	44	43	43
Transportation, Department of				
Transportation, Department of	3,125	3,482	3,482	3,462
Total Transportation, Department of	3,125	3,482	3,482	3,462
Treasurer of State				
Treasurer of State	25	29	29	29
Total Treasurer of State	25	29	29	29
Veterans Affairs, Department of				
Veterans Affairs, Department of	16	15	18	14
Iowa Veterans Home	922	949	963	954
Total Veterans Affairs, Department of	938	964	981	968
Total FTEs	52,272	58,303	44,121	43,797

